



Portage, Michigan

# Capital Improvement Program

2012-2022

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

February 13, 2012

Dear Chairman Cheesebro and Planning Commissioners:

RE: FY2012-2022 Capital Improvement Program (CIP)

The accompanying FY2012-2022 Capital Improvement Program (CIP) has been prepared for City of Portage Planning Commission review and recommendation and for subsequent City Council deliberation and decision. The 10-year program is conveyed to City Council in April of each year as required by the City Charter, with the FY2012-2013 CIP Budget adopted to be effective July 1, 2012. The City Council-approved Mission Statement and Goals and Objectives, together with long term objectives for the community developed through the City of Portage Comprehensive Plan, Portage 2025 Visioning project and similar activities, have been considered and a variety of important capital improvement projects are recommended.

While there are indications of modest improvements to the State of Michigan economy, there has been no improvement in the economic circumstances facing the city. As noted in the FY2011-2012 Budget, the city continues to be faced with a period of declining revenue and the financial impacts on the city, particularly in the short term, are significant. Revenues received from property taxes are projected to fall by 1.5% for the upcoming fiscal year. It is further expected that property tax revenue will remain flat for the succeeding two fiscal years. While a recovery in tax revenue is anticipated in FY2015-2016, if personal property tax revenue is eliminated or significantly reduced, the impact on the city will be substantial. Statutory State Revenue Sharing was eliminated in FY2011-12, and Constitutional State Revenue Sharing has declined steadily since 2001. Street-related funding through Act 51 revenue has decreased and this trend is expected to continue. 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, like all other local units of government, remains obligated to provide municipal services and to program public improvements even in these severe economic circumstances with declining monetary resources. The accompanying 10-year program and capital improvement budget accordingly focuses on essential local government functions. The conservative financial strategy that was initiated several years ago continues, and the level of debt continues to be very carefully managed over the course of the 10-year program. However, reductions in the local tax base generate fewer dollars via the two mills levied to support the CIP, while debt obligations remain. To compensate for this funding loss, direct support from the General Fund is necessary and projected to be required for a number of years. Over time, lower debt levels are programmed in the recommended CIP Budget, and the level of debt is projected to be slightly reduced over the course of the 10-year program, in comparison to the FY2011-2021 CIP.

As a consequence of these continuing and projected financial constraints, capital projects have been redefined, deferred and rescheduled, as appropriate, and are recommended so that cost control and efficiencies can be achieved. Importantly, and as referenced above, monies from the General Fund are currently projected to be necessary for six years to address CIP debt, extending through FY2017-2018.

The focus that has guided the preparation of the 10-year CIP is to direct the limited resources available toward essential needs, maintain the expected quality of the community and ensure the continued health and vitality of the city into the immediate future. With regard to available funding sources – CIP millage, Municipal Street Fund, Water Fund, Sewer Fund, Equipment Fund, Cable 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 FY2012-2022 CIP:

- **CIP Millage.** The City Charter establishes a dedicated millage authorization of up to 2.0 mills for support of infrastructure-related improvements (i.e., the CIP millage). A mill is projected to generate approximately \$1.940 million in FY2012-2013.
- **Municipal Street Fund Millage.** The voter-approved millage levy of up to 1.0 mill is available to assist with financing important street improvements in lieu of special assessments on property owners and is programmed.
- **Water Fund and Sewer Fund.** Revenues generated from water and sewer rates – “enterprise funds” – support necessary public utility system investments. Sewer and water utility projects are again not recommended to be funded using CIP millage.
- **Special Purpose Revenues.** Tax increment finance revenues through the Portage Local Development Finance Authority, the Portage Downtown Development Authority, and the Portage Brownfield Redevelopment Authority, as examples, and other appropriate capital project revenue sources, are used to accomplish public improvements and activities as allowed by Michigan Statute, City Charter and by agreement of participating taxing units.
- **Federal and State Revenues.** Grant funds and revenues from other levels of government, together with appropriate bonding and financing programs, 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 \$10.968 million of project improvements in FY2012-2013 and the \$129.500 million of improvements for the 10-year FY2012-2022 CIP. Revenue estimates and planned expenditures for the first year budget and 10-year program are provided. Graphs, tables and specific project profiles also detail the recommended CIP projects and program financing. An overview map is again included that shows the location of CIP Budget year projects, together with a map in each category, which can be referenced to locate recommended first-year projects.

### **FY2012-2022 CIP BUDGET -- SUMMARY**

The recommended \$10.968 million FY2012-2013 CIP Budget incorporates a total of 28 recommended 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 \$4.030 million (or approximately 37% of the capital budget). The Streets category is estimated at \$3.995 million and the Sidewalks and Bikeways category projects are estimated at \$35,000 and include:

1. Local Street Reconstruction activities in several north and southeast Portage neighborhoods;
2. Major Street Reconstruction activities along portions of Romence Road, Mall Drive, Angling Road, and Forest Drive;
3. East Kilgore Bridge Replacement;
4. Traffic signal upgrades and interconnections; and
5. City of Portage bikeway projects 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 year, \$1.005 million (or approximately 9% of the capital budget) is directed to several water and sewer improvement projects and include:

1. Water System Reliability Study Update;
2. SCADA System Upgrades;
3. Storm Drainage Improvements Program;
4. Forest Drive Water Main Replacement; and
5. South 12<sup>th</sup> Street Lift Station Renovation.

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

Public safety is an additional fundamental public service within the community and expenditures in the Police category and Fire category are programmed in the CIP Budget. The following essential capital projects are recommended in the total amount of \$547,000 (or approximately 5% of the capital budget):

1. Police facility improvements, dispatch telephone upgrades, police vehicle purchases; and
2. Thermal imaging cameras, radio upgrades, self-contained breathing apparatus, vehicle purchases.

### ***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. Projects are again recommended to ensure quality public facilities are consistent with community standards. Recommended projects total \$193,000 (or approximately 2% of the capital budget):

1. Senior Center facility improvements;
2. Cemetery improvements; and
3. Information Systems Improvements and two-way radio upgrade as required to comply with federal regulations.

## ***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. Continuing to ensure that facilities are consistent with the expectations of the community, investments in the Parks and Recreation category are recommended at \$160,000 (or approximately 1% of the capital budget):

1. Schrier Park and Ramona Park improvements to ensure enjoyable use and function;
2. Softball Field improvements to ensure safe use of facilities; and
3. Various park restroom and shelter improvements to ensure high quality facilities.

## **FY2012-2022 CAPITAL IMPROVEMENT PROGRAM – SUMMARY**

Over the 10-year period, 106 capital improvement projects in the eight project categories are programmed at a funding level of \$129.500 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 so that the City of Portage continues to be a place for opportunities to grow.

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

Investments in the street network including sidewalks and bikeways are recommended in the amount of \$38.265 million (or approximately 36% of the total available resources) over the 10-year period. Of particular importance in the Streets category, major and local street investments total more than \$25 million. Approximately \$200,000 of improvements is recommended in the Sidewalks and Bikeways category. Highlights of these recommended 10-year program projects include:

1. FY2016-2020 – Resources are planned for the ongoing South Westnedge Enhancement Projects (SWEPs) program to improve the South Westnedge Avenue Commercial Corridor and gateway to the community;
2. FY2012-2022 – Necessary transportation and traffic-related projects in the Local Street/Major Street Reconstruction programs illustrate the commitment to maintain the network that connects community residential, business and industrial centers;
3. FY2013-2014 and FY2014-2015 –Upgrades to the traffic signal systems along the Romence Road corridor and along South Westnedge Avenue;
4. FY2015-16 – Continued I-94 widening, bridge reconstruction and related improvements; and
5. FY2013-2021 – Programmed improvements to the bikeway facilities in the community.

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

\$30.655 million (or approximately 24% 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 \$19.960 million in expenditures while Sewer utility projects total \$10.675 million. Highlights of the proposed utility investments include:

1. FY2013-2016 – Stormwater improvement projects to facilitate drainage in identified areas within the community, or constructed concurrent with street reconstruction projects;
2. FY2016-2022 – Water main improvements and replacement mains in multiple neighborhoods and business areas;
3. FY2013-2015 – Design and construction of a larger, replacement water storage facility in the northwest portion of the community;
4. FY2019-2021 – Design and construction of an iron treatment facility for the Shuman Wellfield;
5. FY2019-2020 – Renovating the Consolidated Drain to continue to serve the community;
6. FY2013-2014 – Renovating the South 12<sup>th</sup> Street lift station to ensure serviceability; and
7. Programming over the long term, construction of sanitary sewer mains to provide service in the areas of West Osterhout, Pineview Drive, South Shore Drive, Zylman Avenue, Angling Road, Frontier/Homestead/Conestoga, Vanderbilt Avenue/Angling Road, and Mandigo Avenue, among others.

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

Public safety investments are recommended over the 10-year program in an amount of \$7.436 million (or approximately 6% of the 10-year program). Essential public safety services require functional facilities and capital equipment so that the Public Safety Department can provide services throughout the community. Renovations and upgrades at the Police facility, Fire Stations, and the acquisition of specialized replacement fire pumpers/vehicles, 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 \$3.321 million (or approximately 3% of the overall program) between FY2012 and FY2022 are projected in various municipal buildings, properties and community park and recreation facilities. \$1.601 million of investments are recommended for Public Facilities, and \$1.720 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 the quality of life amenities within Portage. The following are highlights of recommended projects:

1. Improvements to municipal buildings including City Hall, the Senior Center and other resources and facilities in the community;
2. Information systems and technology upgrades, completion of planning study updates, and;
3. Investments to ensure continued high quality park and recreation facilities and community resources including Ramona Park, Central Park, Schrier Park, Celery Flats Historical Area, Millennium Park and Lakeview Park, among other existing quality of life amenities.

### **CONCLUSION**

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

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

The recommended CIP Budget and 10-year program will provide for the continued delivery of municipal services in a manner that is consistent with the City Council-approved Mission Statement, 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 FY2012-2022 CIP Budget, with the remaining portion of the FY2012-2022 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 2012-2022

**PETER J. STRAZDAS**

Mayor

**CLAUDETTE S. REID**

Mayor Pro Tem

**ELIZABETH CAMPBELL**

Councilperson

**PATRICIA RANDALL**

Councilperson

**JAMES PEARSON**

Councilperson

**EDWARD SACKLEY III**

Councilperson

**TERRY URBAN**

Councilperson

**MAURICE S. EVANS**

City Manager

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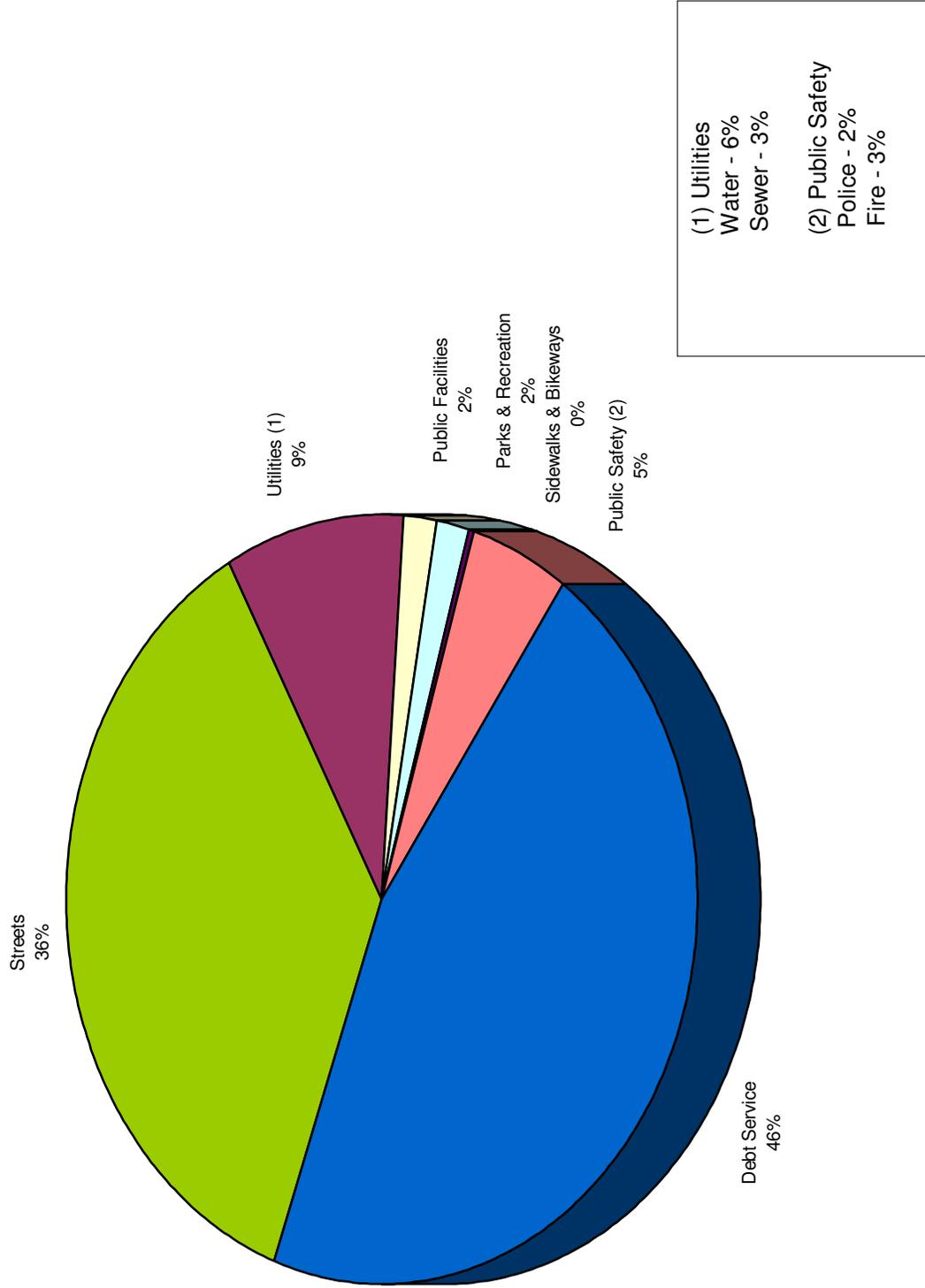
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

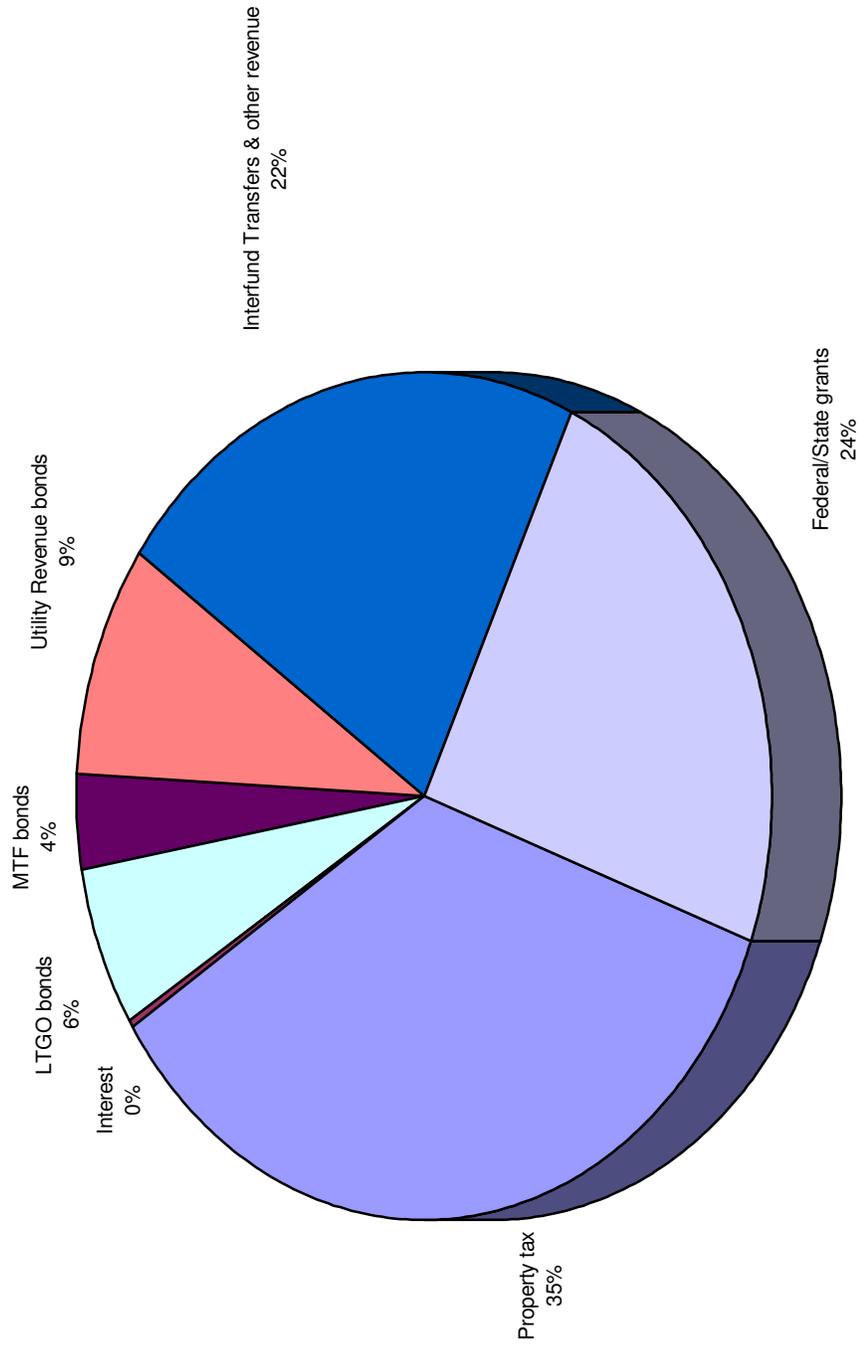
	Fiscal Year										Total
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	
<b>[REVENUES AND OTHER SOURCES]</b>											
Property tax	3,870	3,832	3,832	3,918	3,985	4,084	4,206	4,332	4,457	4,594	41,110
Interest	15	15	15	15	15	15	50	70	90	110	410
L DFA Bonds			1,153								1,153
Revenue from General Obligation bonds (1)	671	1,041	743	413	240	967	800	850	1,273	439	7,437
Utility Capital Improvement revenue from bonds	950	1,135	3,497	775	2,495	1,460	1,840	2,560	7,585	5,805	28,102
MTF revenue from bonds (1)	422	323	880	781	1,267	2,027	2,067	1,460	1,216	1,376	11,819
DDA revenue from bond							500	250			750
Cable TV Fund	30										30
Major Street Fund	1,122	1,069	1,000	1,000	1,000	1,000	797	266	99		7,353
Reprogrammed CIP Funds		316									316
Municipal Street Fund	972	1,022	1,040	1,144	1,093	1,118	1,103	1,345	2,099	1,744	12,680
Sanitary Sewer Fund	80	80	80	80	80	80	80	80	80	80	800
Water Fund	105	50	50	50	50	105	50	50	50	50	610
General Fund	130	364	543	512	343	292					2,184
Total city revenues and sources	8,367	9,247	12,833	8,688	10,568	11,148	11,493	11,263	16,949	14,198	114,754
Local Bridge Funds	790										790
SAFE/TEA-LU	1,083	1,150	1,020	1,165	980	1,100	1,100	1,100	900	900	10,498
Safety-Lu - CMAQ	728	170									898
Federal/State grants	0	0	0	0	0	0	0	25	0	0	25
Other Revenue	0	450	45	0	0	0	40	40	40	0	615
Special Assessments/bonds-Water and Sewer only	0	0	40	70	70	310	235	235	465	495	1,920
Total Revenues and Sources	10,968	11,017	13,938	9,923	11,618	12,558	12,868	12,663	18,354	15,593	129,500
<i>(1) In 2002 the use of general obligation bonds became available for a wider range of projects. All bond revenue will be from the sale of General Obligation Bonds and when permitted, combined into one issue to decrease cost of issuance expenses.</i>											
<b>[EXPENDITURES]</b>											
Streets	3,995	2,665	2,900	3,020	3,270	4,760	5,250	4,435	3,750	4,020	38,065
Sidewalks and Bikeways	35	35	35	35		35			60		200
Water	645	810	4,050	225	1,735	1,055	695	1,265	5,100	4,400	19,980
Sanitary Sewer	360	325	680	690	900	255	900	1,250	3,415	1,900	10,675
Police	231	790	431	148	159	157	236	190	160	187	2,689
Fire	316	623	475	81	115	540	650	650	1,203	94	4,747
Public Facilities	193	242	97	177	130	262	160	80	80	180	1,601
Parks and Recreation	160	215	60	215	75	210	90	265	50	380	1,720
Debt Service	5,032	5,312	5,245	5,332	5,234	5,284	4,887	4,536	4,536	4,432	49,823
Total Expenditures	10,968	11,017	13,938	9,923	11,618	12,558	12,868	12,663	18,354	15,593	129,500

# 2012-2013 Capital Improvement Program Expenditures by Category



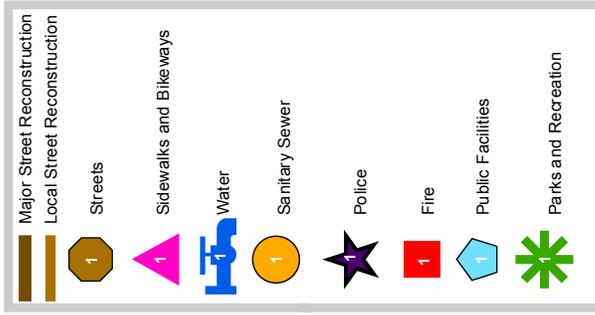
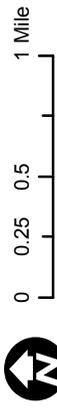
Total Expenditures - \$10,968,000

# 2012-2013 Capital Improvement Program Revenues by Category



Total Revenues - \$10,968,000

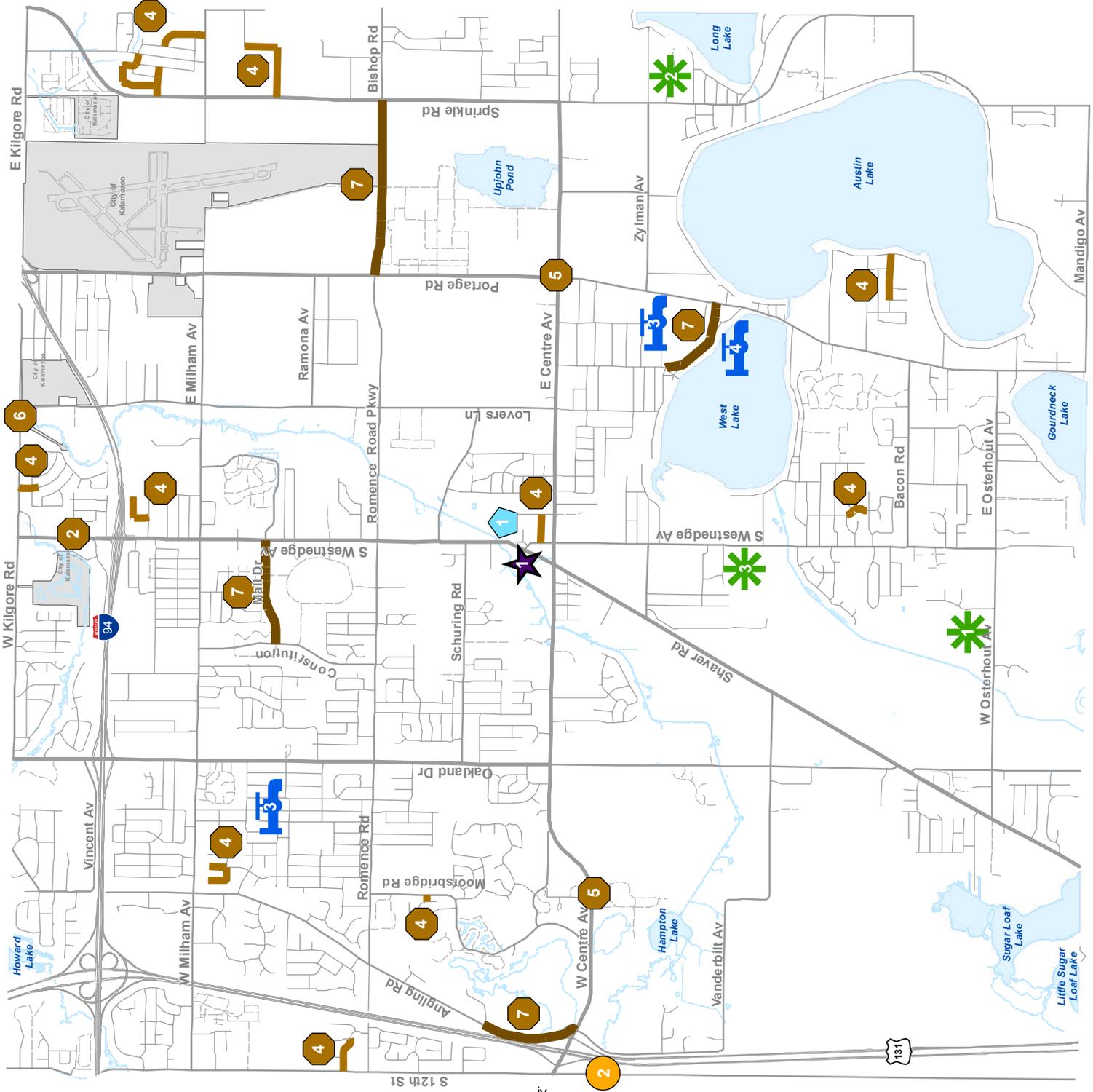
**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



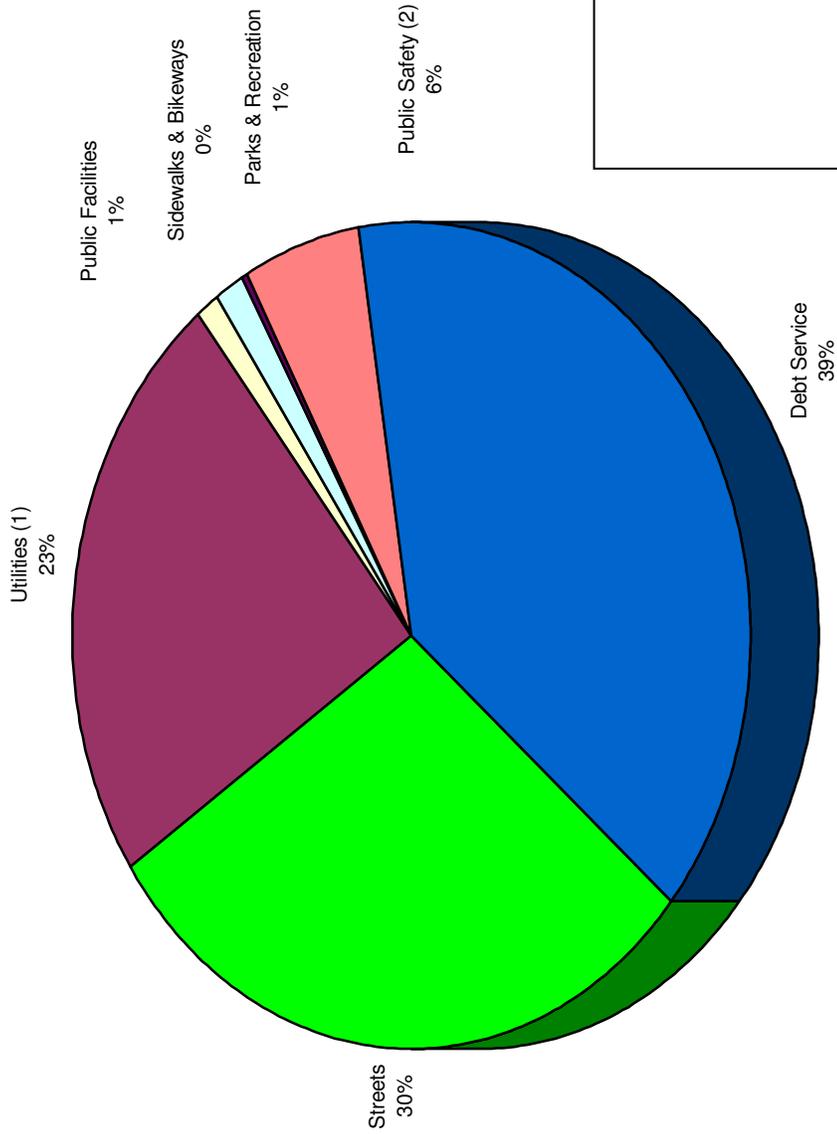
Projects listed below are not location specific:



Number shown within symbol denotes project number



# 2012-2022 Capital Improvement Program Expenditures by Category

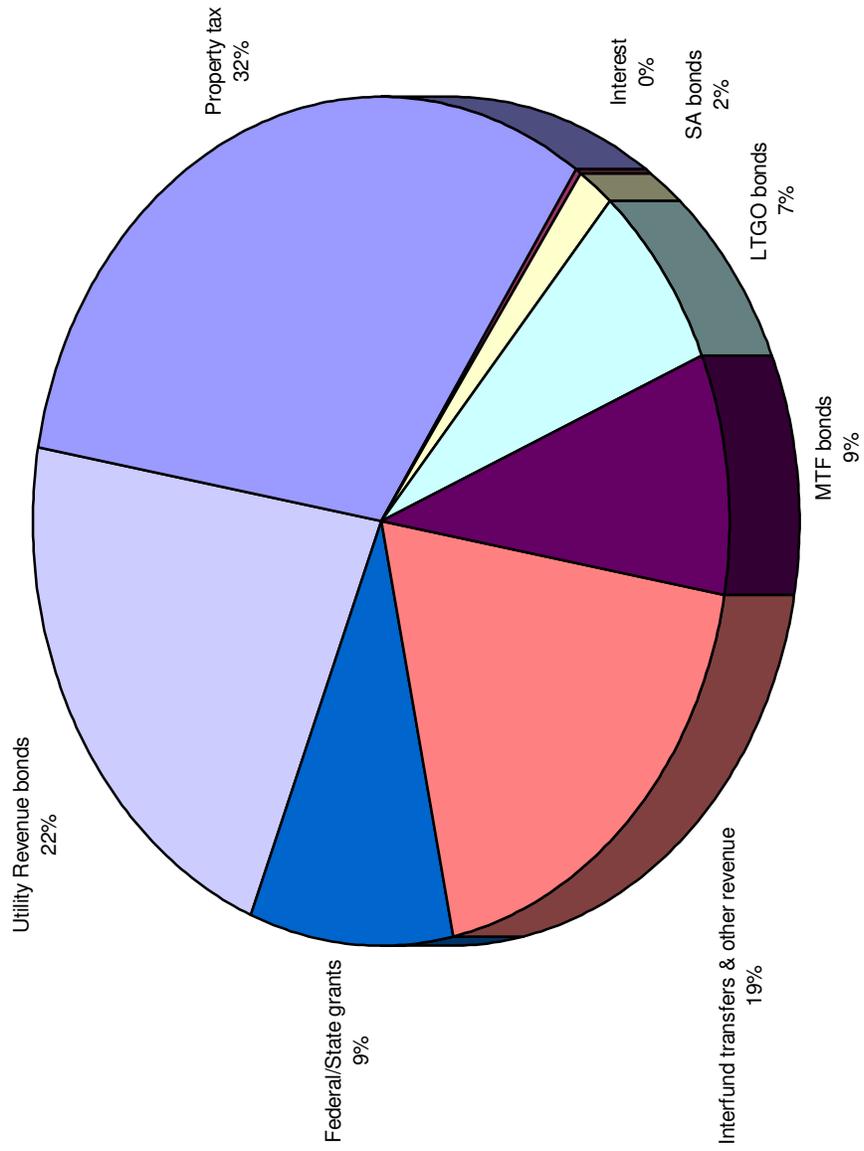


(1) Utilities  
Water - 15%  
Sewer - 8%

(2) Public Safety  
Police - 2%  
Fire - 4%

Total Expenditures - \$129,500,000

# 2012-2022 Capital Improvement Program Revenues by Category



Total Revenues - \$129,500,000



CAPITAL IMPROVEMENT PROJECT SUMMARY

Funding Sources (\$000)

STREETS

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 South Westneidge Enhancement Projects (SWEPS)	2,200		750				3,535	1,545		8,030
2 Accessible Pedestrian Signal Installation							20			20
3 South Westneidge Avenue Traffic Signal System Upgrade	50						575			625
4 Local Street Reconstruction Program				5,334			2,666			8,000
5 Centre Ave/Portage Road Traffic Signal Interconnection	728						72			800
6 East Kilgore Road Bridge Replacement	790						130			920
7 Major Street Reconstruction Program	8,248			5,721			3,081			17,050
8 Romance Road Traffic Signal Improvements	170						30			200
9 Railroad Crossing Upgrades							150			150
10 I-94 Improvements, West City Limits to Portage Road							500			500
11 West Centre Avenue/Cooley Drive/Old Centre Avenue Improvements				300			450			750
12 Vincent Drive/Oakland Drive Intersection Improvement				410			610			1,020
TOTALS	12,186		750	11,765			11,819	1,545		38,065

**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



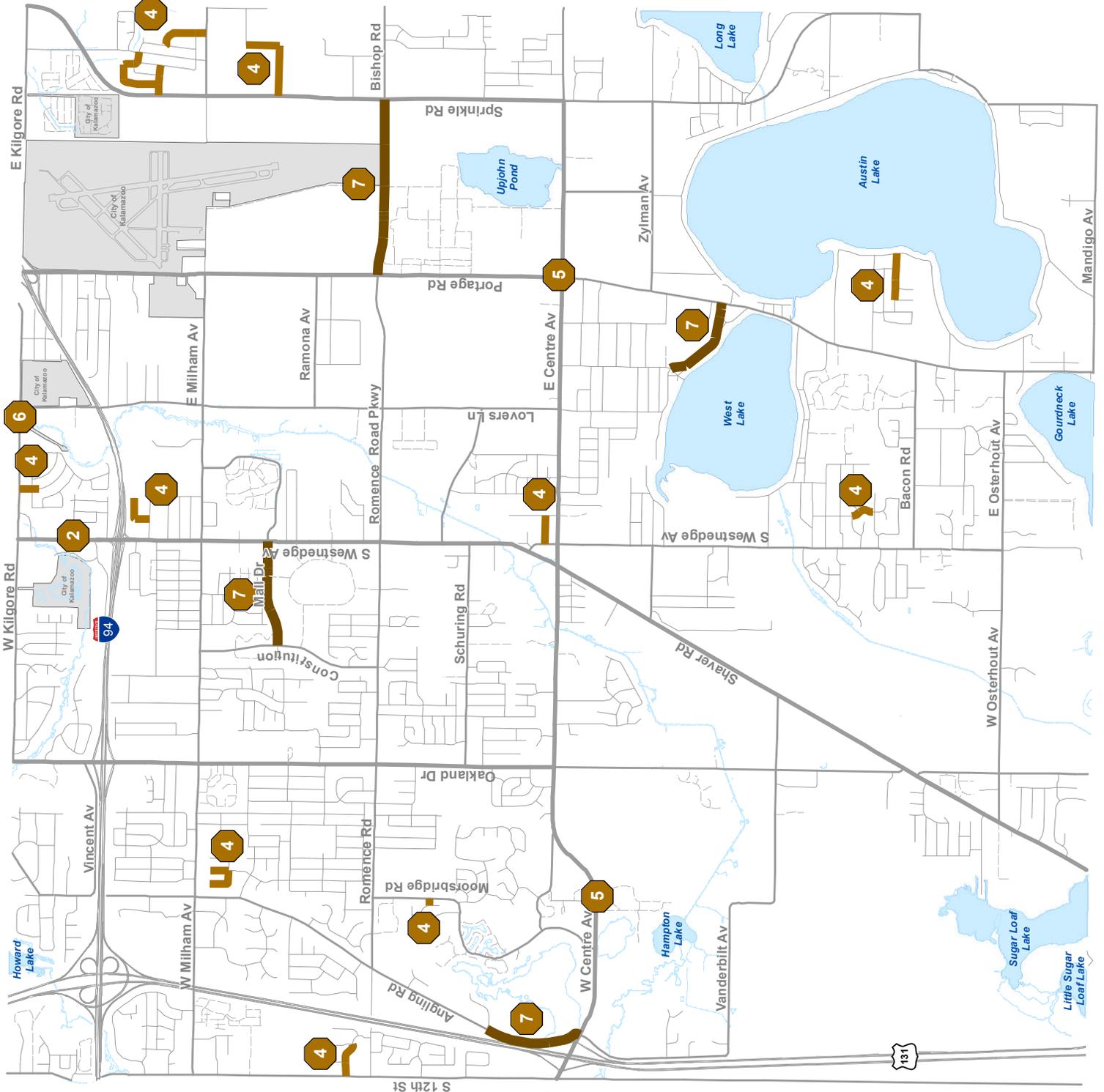
Major Street Reconstruction  
Local Street Reconstruction  
Streets

1

Projects listed below are not location specific:



Number shown within symbol denotes project number



## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 1

---

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

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

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

FY 17-18: Widening of South Westnedge Avenue to six through lanes from Milham Avenue to Dawnlee Avenue including construction of Idaho Avenue/New Hampshire Drive connector.

FY 18-19 and FY 19-20: Property acquisition, construction/widening of South Westnedge Avenue to three southbound lanes from north of Market Place to Kilgore Road resurfacing of South Westnedge from I-94 to Kilgore Road.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER: 2**

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**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:** 3

---

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

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

FY 12-13: Upgrade of traffic operations center computer controller and system server, to provide capacity to monitor and control traffic signals on major street corridors. The upgrade will provide a system back up for emergency operations.

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

**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 it is anticipated that the traffic operation center will need to be upgraded to keep up with increased traffic flow and technology improvements. The pedestrian signals must also be upgraded and standardized to meet current standards.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Streets and Equipment

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 4

---

**PROJECT TITLE:** Local Street Reconstruction Program

**PROJECT DESCRIPTION:** Reconstruction of local streets that were previously strip paved, or that require a greater level of sub base pavement rehabilitation to ensure long term serviceability. 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 2012-13: Local streets to be reconstructed within this project include the following:

- Belard Street, Berwick Avenue, Cabot Street  
Pittsford Avenue, Cheshire Street, Winthrop Avenue
- Commercial Avenue, American Avenue
- Bay Side Avenue
- Windyridge Drive
- Burrwood Street
- Brown Avenue
- Chambray Street
- Rothbury Street, Lost Pine Way
- Churchill Lane
- Brickleton Woods Drive

**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**

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

**PROJECT DESCRIPTION:** Installation of fiber optic interconnect cable, traffic signal hardware and software and traffic signal timing optimization to coordinate traffic flow. The interconnection will include the intersections of:

- West Centre Avenue/Angling Road
- West Centre Avenue/Moorsbridge Road
- West Centre Avenue/Oakland Drive
- West Centre Avenue/Shaver Road
- West Centre Avenue/South Westnedge Avenue
- East Centre Avenue/Lovers Lane
- Portage Road/Zylman Avenue
- Portage Road/Bacon Avenue
- Portage Road/Winters Drive
- Portage Road/East Milham Avenue
- Portage Road/Romence Road Parkway
- Portage Road/East Centre Avenue

Interconnection of the traffic signals will allow for the coordination of the signal timing and improve traffic progression through the corridor.

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

**PROJECT BENEFIT/IMPACT:** Improve traffic operations, reduce air emissions and capacity, reduce delays, enhance traffic and pedestrian safety, reduce signal maintenance costs, improve system performance and reliability.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 6

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

**PROJECT DESCRIPTION:** Complete replacement of the existing Kilgore Road concrete bridge structure over Portage Creek west of Lovers Lane. Project includes replacement of existing sidewalk and guardrail. Project has approved federal bridge funding for a portion of the replacement. Bridge is to be constructed during the 2013 construction season.

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

**PROJECT BENEFIT/IMPACT:** Increased public safety and improved traffic flow.

**OPERATING FUND IMPACT:** Nominal decrease in bridge maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Major Street Reconstruction Program

**PROJECT DESCRIPTION:** Reconstruction of major streets that were previously strip paved, or where heavy maintenance activities have been applied, that are anticipated to require a greater level of sub-base and pavement rehabilitation to ensure long-term serviceability. Improvements will also include localized storm drainage improvements, necessary curb and gutter or paved shoulder replacement/repair, repair of necessary drive approaches and lawn restoration as appropriate.

This project involves reconstructing the following street sections:

- Mall Drive, Constitution Boulevard to South Westnedge Avenue
- Forest Drive, Lovers Lane to Portage Road
- Angling Road, West Centre Avenue to Squire Heath Lane
- Romence Road East, Portage Road to South Sprinkle Road

These roadway projects will be constructed during the 2013 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: 8**

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**PROJECT TITLE:** Romence Road Traffic Signal Improvements

**PROJECT DESCRIPTION:** Installation of fiber optic interconnection, traffic signal hardware and traffic signal timing optimization to coordinate for optimal traffic flow. The interconnect will include Oakland Drive/Romence Road, Constitution Boulevard/Romence Road and Sears Drive/Romence Road intersection. Interconnection of the traffic signals will allow for the coordination of the signal timing and improve traffic progression through the traffic corridor.

**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:** \$500 annual increase in maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT NUMBER:** 9

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**PROJECT TITLE:** Railroad Crossing Upgrades

**PROJECT DESCRIPTION:** Improve the safety and rideability of existing street crossings of the Grand Elk Railroad (formerly Norfolk Southern) tracks at Romence Road Parkway, Osterhout Avenue and East Milham Avenue. Existing railroad crossings would be replaced with new concrete crossings.

**PROJECT JUSTIFICATION/NEED:** Deteriorated railroad crossings slow traffic, increase vehicle damages and reduce non-motorized safety. Replacement of the existing crossings will improve the safe use of the crossings 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

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

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

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

**PROJECT JUSTIFICATION/NEED:** Expansion of I-94 is a priority project in Kalamazoo County. Traffic safety, flow and an 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:** 11

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

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

**PROJECT JUSTIFICATION/NEED:** Cooley Drive is a local street that is substandard. Development has occurred within the Woodbridge Hills Planned Development, Greensprie Apartments and Retail Development. Traffic has continued to increase on this roadway and upgrades to Cooley Drive will facilitate existing and planned development. 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 Avenue will be redirected to Cooley Drive and the upgrades to Cooley Drive will accommodate anticipated increase of traffic upon build out.

**PROJECT BENEFIT/IMPACT:** Reconstruction of Cooley Drive will 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:** 12

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**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 will foster private sector investment and 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/Vincent 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.





**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**

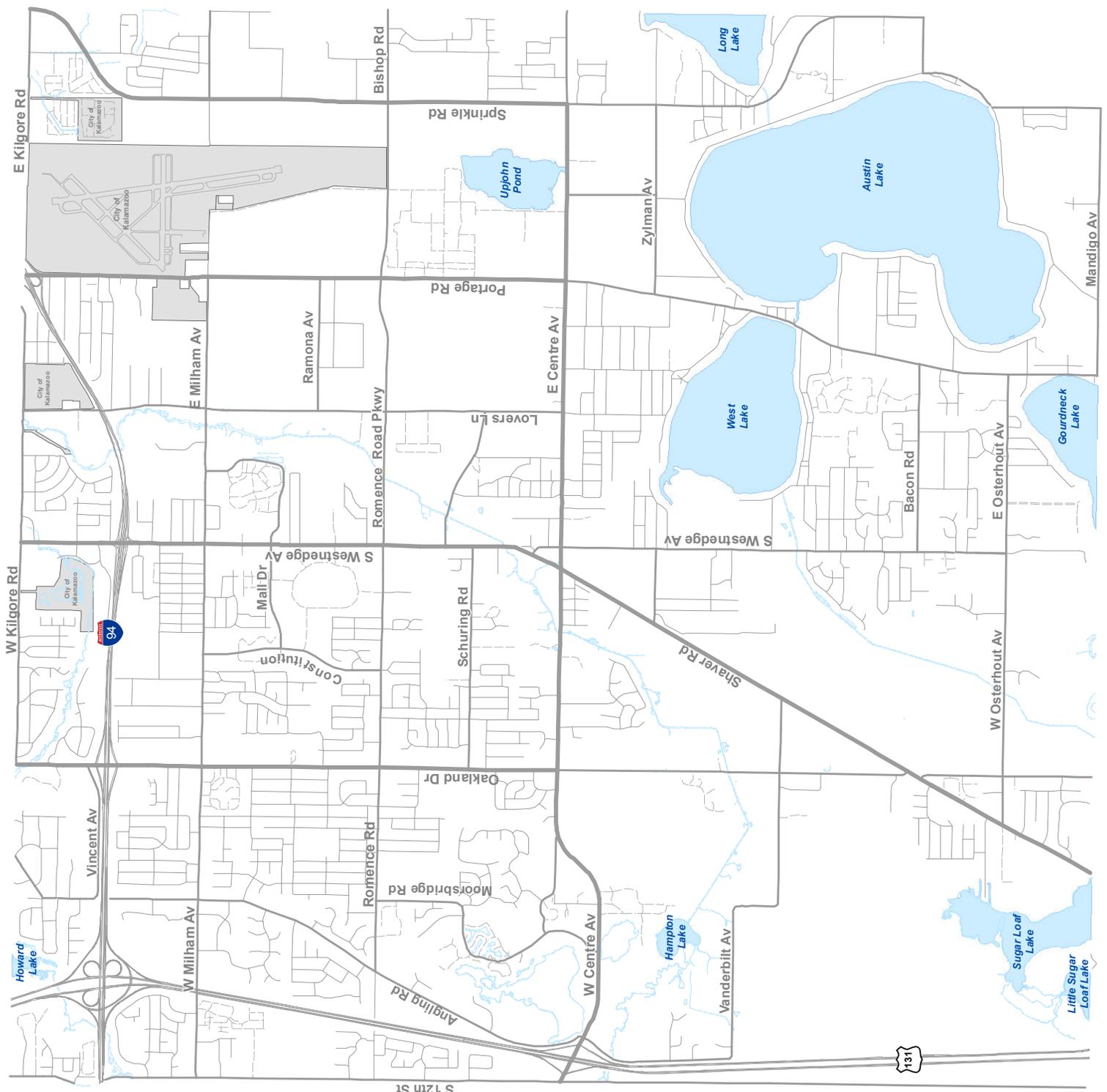


Sidewalks and Bikeways

Projects listed below are not location specific:



Number shown within symbol denotes project number



## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Sidewalks and Bikeways

**PROJECT NUMBER:** 1

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**PROJECT TITLE:** Bikeway Improvements

**PROJECT DESCRIPTION:** FY 12-13: Paved shoulder bikeways overlays, upgrade signs and ongoing maintenance to existing off road trails.

FY 13-14, FY 15-16, FY 17-18 and FY 20-21: Continued work on bikeway trails and paved shoulder bikeways to include overlays, strip patching, sealing and striping.

**PROJECT JUSTIFICATION/NEED:** Several areas along the bikeway system require 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.



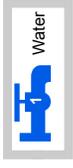
CAPITAL IMPROVEMENT PROJECT SUMMARY

WATER

Funding Sources (\$000)

Project Number/Title	BANDS							Water Fund	Total
	Fed/State Grants	Other Revenues	S/A Bonds	City Share Bonds	Building Authority	Utility Bonds	Other Financing		
1 Water System Reliability Study Update								110	110
2 SCADA System Upgrade						130			130
3 Storm Drainage Improvements Program						365			365
4 Forest Drive Water Main Replacement						380			380
5 Pineview Water Storage Facility						335			335
6 Northwest Water Storage Facility						2,737	1,153		3,890
7 Garden Lane Transmission Main Replacement						450			450
8 South Westledge Avenue Relief Storm Sewer						750			750
9 Lexington Green Drainage Improvements						100			100
10 Tranquil Street/Orchard Drive Water Main			55			65			120
11 Lake Connection Elimination Program						275			275
12 Ramona Park Plat Water Main			80			210			290
13 South Westledge Avenue Water Main			140			235			375
14 Cliffwood Avenue/Archwood Drive Water Main			25			75			100
15 Winter Forest Drainage Improvements						600			600
16 Oakland Drive Water Main Replacement						550			550
17 Portage Road Water Main			25			130			155
18 Zylman Avenue, South Sprinkle Road to Deep Point Drive Water Main			45			145			190
19 State Streets Water Main			140			210			350
20 Consolidated Drain Rehabilitation Program						275			275
21 Daventry/Cypress/Ridgefield Water Main Replacement						340			340
22 Shuman Wellfield Iron Removal Facility						5,450			5,450
23 Vincent Avenue Water Main						250			250
24 Frontier/Homestead/Conestoga Water Main			135			175			310
25 Mandigo Avenue, Andrews Street to East Shore Drive Water Main			80			560			640
26 Northeast Quadrant Well Field Development						1,100			1,100
27 Vanderbilt Avenue/Angling Road Water Main			280			1,820			2,100
TOTALS			1,005			17,712	1,153		19,980

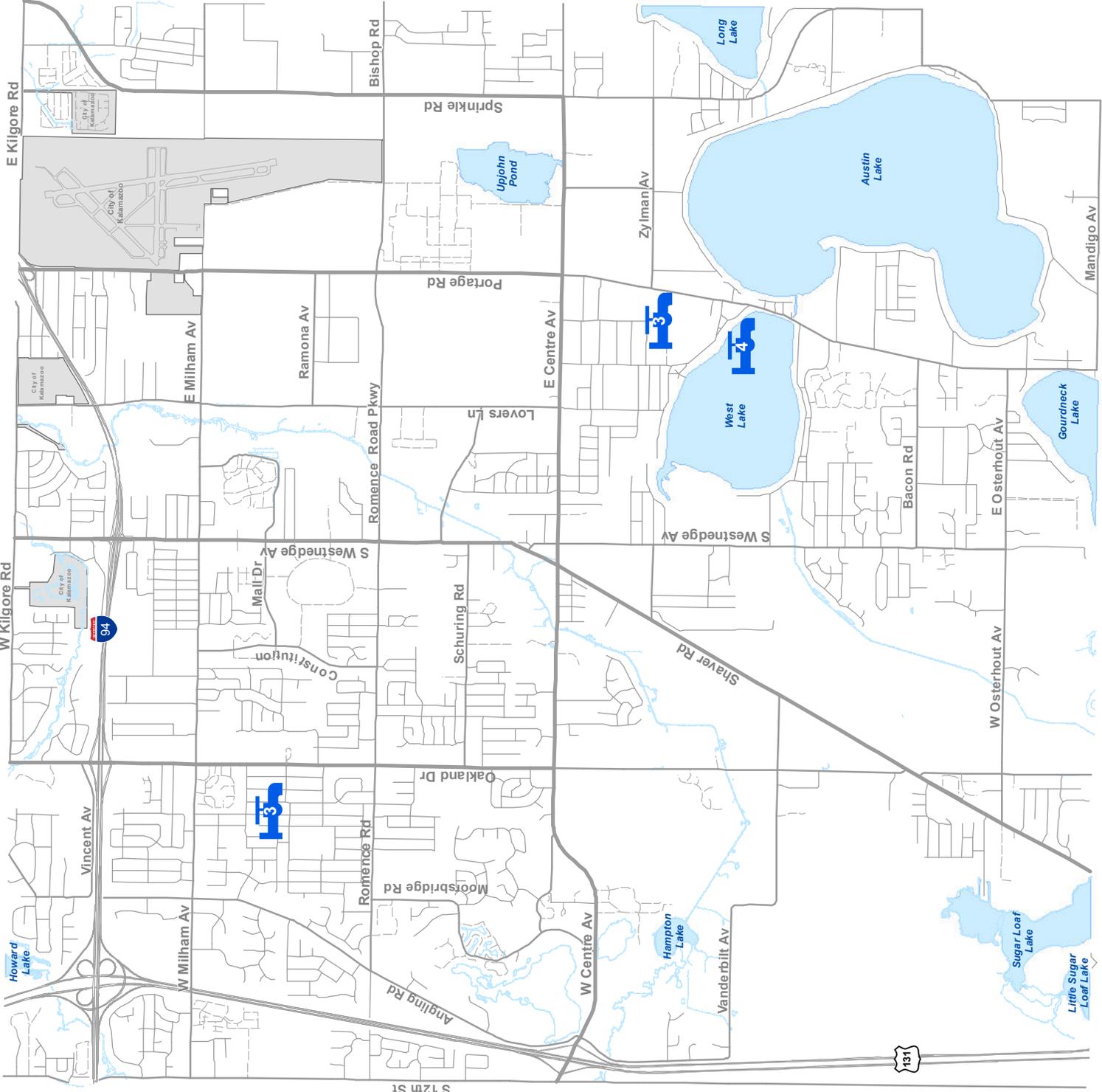
**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



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**

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**PROJECT TITLE:** Water System Reliability Study Update

**PROJECT DESCRIPTION:** The Michigan Safe Drinking Water Act requires that water system owners provide the Michigan Department of Natural Resources and Environment 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 Natural Resources and Environment every five years. The five-year study interval and ten-year demand projections are needed to ensure that the city water system is reliable and will meet the projected demands on the system. The study will identify any new additions to the system that will be required to ensure adequate flow.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 2

---

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 3

---

**PROJECT TITLE:** 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 2012-13 - Evergreen Street, Ridgefield Road to Tattersall Road, and Forest Drive, Lovers Lane to Portage Road.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 4

---

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

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

**PROJECT JUSTIFICATION/NEED:** Existing sections of water mains on Forest Drive are undersized and would be replaced during street construction. Larger 12 inch diameter mains will ensure adequate pressure and fire flows under emergency situations. Increasing the size of these mains is in accordance with the Water Utility Master Plan.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER: 5**

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**PROJECT TITLE:** Pineview Water Storage Facility Renovation

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

**PROJECT JUSTIFICATION/NEED:** The existing water facility was constructed in 1992 and the original interior and exterior coating of the storage tank area will be reaching the end of their useful life. The interior coating system needs to be renovated on a regular basis to prevent long term deterioration. The exterior coating is programmed to be complete in the 2012 construction season.

**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:** 6

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**PROJECT TITLE:** Northwest Water Storage Facility

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

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

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

**PROJECT BENEFIT/IMPACT:** The additional storage capacity will allow the water system to continue to meet the increased 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:** 7

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

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

**PROJECT JUSTIFICATION/NEED:** During construction of the Garden Lane Water Treatment Facility, it was discovered that sections of the water transmission main system were deteriorated and needed replacement. Approximately 300 feet of deteriorated 16-inch water transmission main was replaced as part of the Treatment Facility project. It is anticipated that within the next five years, additional 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:** 8

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

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

**PROJECT JUSTIFICATION/NEED:** South Westnedge Avenue at J.L. Hudson Drive and the adjacent shopping area to the west have experienced recurrent flooding during periods of moderate rainfall.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 9

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**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 for City Council in 2011 for establishing a county drain.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 10

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

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

**PROJECT JUSTIFICATION/NEED:** New water mains in Tranquil Street and Orchard Drive will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 11

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**PROJECT TITLE:** Lake Connection Elimination Program

**PROJECT DESCRIPTION:** Elimination and/or treatment of direct stormwater discharges to West Lake from Barberry Avenue and Forest Drive, to Gourdneck Lake from Sudan Street and to Hampton Bog from Squire Heath Lane.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 12

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**PROJECT TITLE:** Ramona Park Plat Water Main

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 13

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

**PROJECT DESCRIPTION:** Installation of new water mains in South Westnedge Avenue from Osterhout Avenue to the south end with a loop connection to Marilyn Court.

**PROJECT JUSTIFICATION/NEED:** The water main in South Westnedge Avenue will provide public water to an unserved area of the city. The project is in accordance with the Water Utility Master Plan. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 14

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

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

**PROJECT JUSTIFICATION/NEED:** The water mains in Cliffwood Avenue and Archwood Drive will provide public water to an unserved area of the city. The project is in accordance with the Water Reliability. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 15

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**PROJECT TITLE:** Winter Forest Drainage Improvements

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 16

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 17

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**PROJECT TITLE:** Portage Road Water Main

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

**PROJECT JUSTIFICATION/NEED:** The water main on this section of Portage Road will provide public water to an unserved area of the city. The project is in accordance with the Water Reliability Study. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

**PROJECT BENEFIT/IMPACT:** The water main will provide this area of the city with a needed public utility. Fire service will be enhanced with the availability of public water.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 18

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

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

**PROJECT JUSTIFICATION/NEED:** The new water main in Zylman Avenue will provide public water to an unserved area of the city. The project is in accordance with the Water Reliability Study. The new main will enhance pressure and flow to Deep Point Drive and areas in Pavilion Township served by Portage. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 19

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**PROJECT TITLE:** State Streets Water Mains

**PROJECT DESCRIPTION:** Installation of eight-inch water mains on the following streets: Nevada Avenue, Dakota Avenue and Ohio Avenue from Idaho Avenue to West Milham Avenue

**PROJECT JUSTIFICATION/NEED:** The water mains will complete the public water system in the State Streets neighborhood and provide public water to an unserved area of the city. This project is funded in part by special assessment bonds and will move forward in the Capital Improvement Program subject to property owner support.

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

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

## IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 20

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**PROJECT TITLE:** Consolidated Drain Rehabilitation Program

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

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

**PROJECT BENEFIT/IMPACT:** Continued biological treatment will minimize pollutant loading to Portage Creek and provide additional protection to the city water supply wells. Regionalized stormwater detention lessens the chances of local flooding, provides natural habitat, and eliminates the safety and aesthetic concerns of numerous smaller basins in the watershed.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 21

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 22

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

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

FY 19-20: Design Engineering

FY 20-21: Construction of the Shuman Wellfield Iron Removal Facility

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

**PROJECT BENEFIT/IMPACT:** The project will provide necessary engineering and construction of an iron removal facility as determined by a previous feasibility study.

**OPERATING FUND IMPACT:** To be determined based on type of facility constructed.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 23

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**PROJECT TITLE:** Vincent Avenue Water Main

**PROJECT DESCRIPTION:** Construction of 12-inch water main along Vincent Avenue from Angling Road to the east 2600 feet to existing 12-inch main.

**PROJECT JUSTIFICATION/NEED:** This main will improve the supply and quality of water to the Greenbriar area, developed properties along Oakland Drive and properties north of Vincent Avenue. The project is in accordance with the Water Utility Master Plan.

**PROJECT BENEFIT/IMPACT:** The project will greatly improve water service to the areas north of I-94.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 24

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

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

**PROJECT JUSTIFICATION/NEED:** The new water mains in Frontier Avenue, Homestead Lane, and Conestoga Street will provide public water to an unserved area of the city. The project is in accordance with the Water Reliability Study. The project is dependent upon installation of the Vanderbilt Avenue/Angling Road Water Main Project scheduled for funding in FY 2021-22.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 25

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

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

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

**PROJECT BENEFIT/IMPACT:** Water mains will provide this neighborhood with a needed public utility. Fire fighting capabilities will be substantially enhanced with the availability of public water. The new water main will also provide looping to water main systems in plats to the north and enhance pressure and water quality in these systems.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 26

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**PROJECT TITLE:** Northeast Quadrant Well Field Development

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT NUMBER:** 27

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

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

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

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

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







## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER: 1**

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**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 city water and sewer utility, the current SCADA system will have been in place for more than ten years and provides remote warning when a failure occurs at a well house or sewer lift station location. The level of warning afforded by SCADA allows utility crews to respond to such events as, for example, sanitary sewer lift station pump failures before they become problems.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER: 2**

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

**PROJECT DESCRIPTION:** Renovation would include replacement of control panels and pumps, rehabilitation of force main and additional site landscaping.

**PROJECT JUSTIFICATION/NEED:** Although routine maintenance is accomplished each year on sanitary sewer lift stations, renovation is needed periodically to improve the efficiency, reliability and overall appearance of the lift stations. Most lift stations in the city were installed more than twenty five years ago and heavily used stations like the South 12<sup>th</sup> Street Lift Station are at the point where major renovation is needed. Renovation will result in the most cost-effective upgrade with the least inconvenience to customers.

**PROJECT BENEFIT/IMPACT:** Renovations to these facilities will improve the efficiency and reliability of the lift station, improve overall appearance and reduce required annual maintenance cost.

**OPERATING FUND IMPACT:** Substantial reduction in maintenance cost.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 3

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

**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 12<sup>th</sup> Street North 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:** 4

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

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

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

**PROJECT BENEFIT/IMPACT:** The project will provide sewer service to properties along Osterhout Avenue and reduce the potential for groundwater contamination.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER: 5**

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 6

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 7

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

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

**PROJECT JUSTIFICATION/NEED:** The sanitary sewers will complete the public sanitary sewer system in the neighborhood and provide public sewer service to an unserved area of the city. Sanitary sewers protect the city groundwater resources from contamination and improve public health and safety. This project has been previously petitioned by benefiting property owners.

**PROJECT BENEFIT/IMPACT:** Sanitary sewers will provide this neighborhood with a needed public utility, and reduce the potential for groundwater contamination.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 8

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

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

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

**PROJECT BENEFIT/IMPACT:** The project will provide sanitary sewer service to properties along Cliffwood Avenue and Archwood Drive and reduce the potential for groundwater contamination.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 9

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

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

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

**PROJECT BENEFIT/IMPACT:** The project will provide sanitary sewer service to properties along this section of Romence Road and reduce the potential for groundwater contamination. The badly deteriorated roadway will be replaced with new asphalt pavement.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 10

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**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.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 11

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

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

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

**PROJECT BENEFIT/IMPACT:** The project will provide sanitary sewer services to properties along Angling Road and reduce the potential for groundwater contamination.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 12

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

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

**PROJECT JUSTIFICATION/NEED:** The extension of sanitary sewers to developed areas is recommended to protect the valuable groundwater resource from contamination. Proposed sewer extension projects are prioritized based on environmental land use and other factors to maximize the protection of the environment and effectively utilize available funding. This project is dependent upon installation of Vanderbilt Avenue/Angling Road Sanitary Sewer Project scheduled in FY 2020-21.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 13

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

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

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

**PROJECT BENEFIT/IMPACT:** The project will provide sanitary sewer service to properties along Vanderbilt Avenue and reduce the potential for groundwater contamination. The collector sewer will also be available to serve adjacent residential areas off Vanderbilt Avenue.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 14

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

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

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

**PROJECT BENEFIT/IMPACT:** The project will provide sanitary sewer service to properties along Vanderbilt Avenue and Angling Road and reduce the potential for groundwater contamination. The collector sewer will also be available to serve adjacent residential areas off both Vanderbilt Avenue and Angling Road.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT NUMBER:** 15

---

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

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

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

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

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





**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



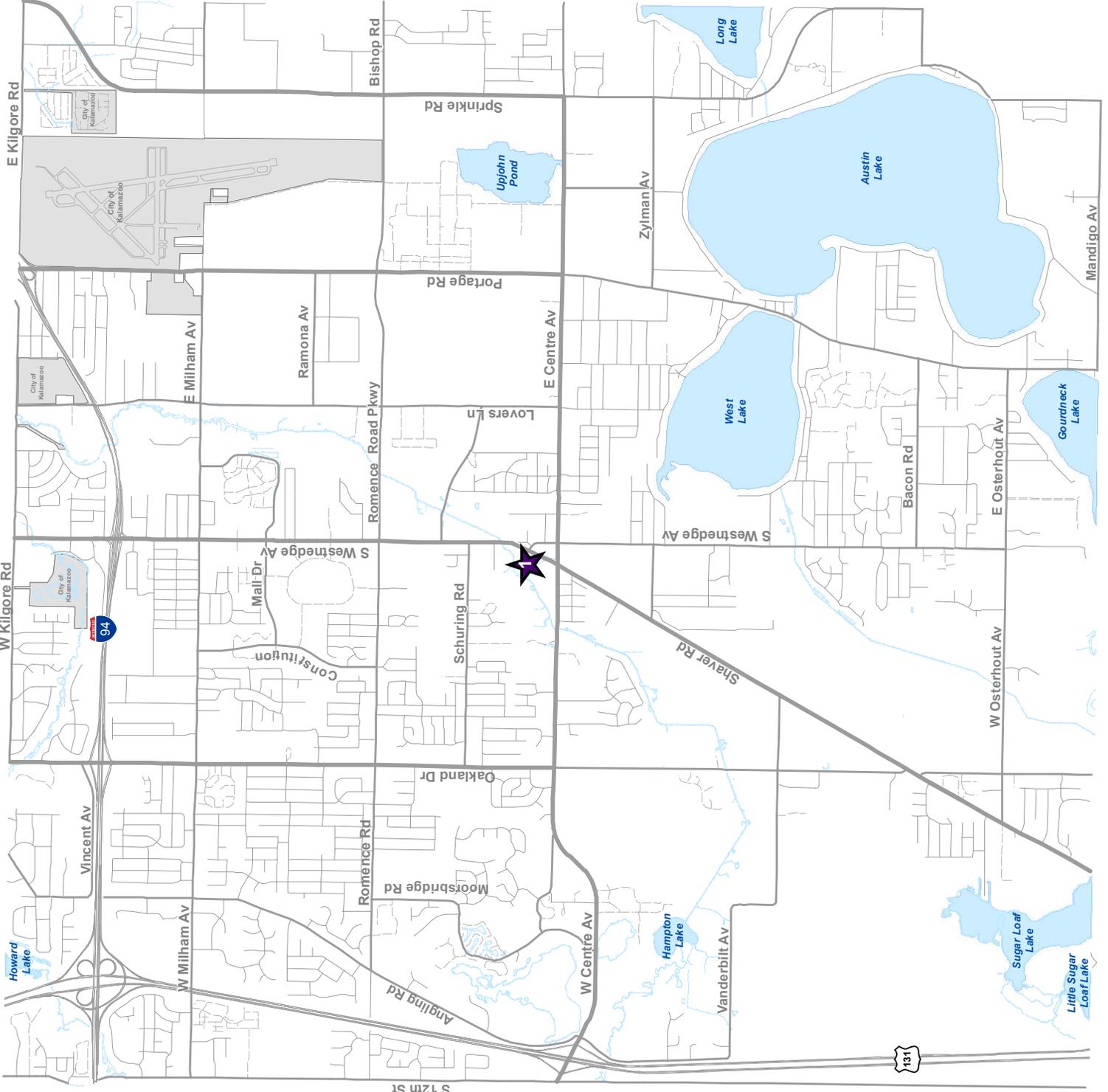
0 0.25 0.5 1 Mile



Projects listed below are not location specific:



Number shown within symbol denotes project number



## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Police Division

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER: 1**

---

**PROJECT TITLE:** Police Facility Improvements

**PROJECT DESCRIPTION:** FY 2012-13: This project will replace selected existing HVAC systems for the buildings to address humidity and air quality concerns based on recommendations from an independent consultant for the police facilities.

FY 2013-14 and FY 2014-15: Funds will be required to complete additional repairs, including replacement of outdoor handling units on the north building and replacement of the HVAC system in the south building.

FY 2018-19: Projects include work associated with upkeep of the physical plant and replacement and maintenance of the existing roof and interior building elements.

**PROJECT JUSTIFICATION/NEED:** Projects will be based on the physical integrity of the building, general maintenance and energy usage. A recent air quality study identified issues with the cooling systems including excessive humidity and associated concerns.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Police Division

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER: 2**

---

**PROJECT TITLE:** Dispatch Telephone Upgrade

**PROJECT DESCRIPTION:** Upgrade existing equipment to digital-compatible.

**PROJECT JUSTIFICATION/NEED:** Digital calls, including VOIP that transfer to analog lines in dispatch cause a severe degradation in volume. This causes an issue where the dispatchers cannot hear the callers and vice versa. In addition, an increasing number of incoming calls are placed from digital devices.

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

**OPERATING FUND IMPACT:** Standard Software Maintenance Agreement

## 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. New marked vehicle purchases to include extended warranty. 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 high maintenance records. Patrol vehicles are required to respond to emergency calls 24 hours a day, seven days a week, and reliability must be assured. The number of hours on an engine far exceeds the odometer reading. As a result, the wear on engine and parts is greater than a personal vehicle with similar mileage. As the mileage and engine hours increase, the vehicles become less responsive in maneuvering, and the repair costs increase.

**PROJECT BENEFIT/IMPACT:** Provide transportation for police personnel, enabling 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 head end or command center. Provides mobility and placement in high crime or repetitive problem areas with recording and date stamping for prosecution.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Police Division

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER: 5**

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**PROJECT TITLE:** Mobile Computer/Mobile Video Project

**PROJECT DESCRIPTION:** The mobile computer/mobile video project will upgrade all existing hardware, including all patrol car ruggedized mobile computers and digital mobile recorders. Project includes electronic traffic citations, computerized crash/traffic reports, and remote connected handheld devices. With the technology advances, computer/video replacements for marked patrol cars are scheduled for upgrades in six-year intervals.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Police Division

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER:** 6

---

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Police Division

**PROJECT CATEGORY:**  
Police

**PROJECT NUMBER:** 7

---

**PROJECT TITLE:** Police Copier Technology Upgrade

**PROJECT DESCRIPTION:** Replacement and upgrade of central copier technology after life expectancy of the current equipment, exceeds its normal life expectancy. The copier is used for FOIA requests, citizen reports, and prosecution requests, among other customer requests.

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

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

**OPERATING FUND IMPACT:** Reduce annual repair and maintenance costs estimated at \$500 annually.



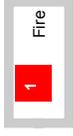
CAPITAL IMPROVEMENT PROJECT SUMMARY

FIRE

Funding Sources (\$000)

Project Number/Title	BANS		Fed/State Grants		Trade-in Revenues		S/A's & S/A Bonds		City Share Bonds		Gen'l. Ob. Bonds		Utility Bonds		Building Authority		CIP Fund		Total
1	Replace Thermal Imaging Cameras											144							144
2	Radio Upgrades											27							27
3	Replace 1989 Brush Truck with Battalion Chief Vehicle											140							140
4	Self Contained Breathing Apparatus											195							195
5	Replace 2001 Blazers											74							74
6	Fire Station No. 2 Refurbishment											75							75
7	Replace 1986 Fire Pumper			450															450
8	Fire Service Staff Vehicles											52							52
9	Replace Personal Protective Equipment											202							202
10	Fire Station No. 2 Asphalt											65							65
11	Fire Station No. 1 Facility Repairs											102							102
12	Mobile Computers/Mobile Video Project											225							225
13	Fire Station No. 2 Facility Repairs											81							81
14	Fire Station No. 3 Facility Repairs											28							28
15	Replace 2004 Explorer											37							37
16	Replace 1998 Aerial Apparatus With Fire Pumper											450							450
17	Replace 2004 Pumper/Squad			80								1,220							1,300
18	Replace 2001 Stupphen Tower Aerial			40								1,060							1,100
<b>TOTALS</b>																			
																	570	4,177	4,747

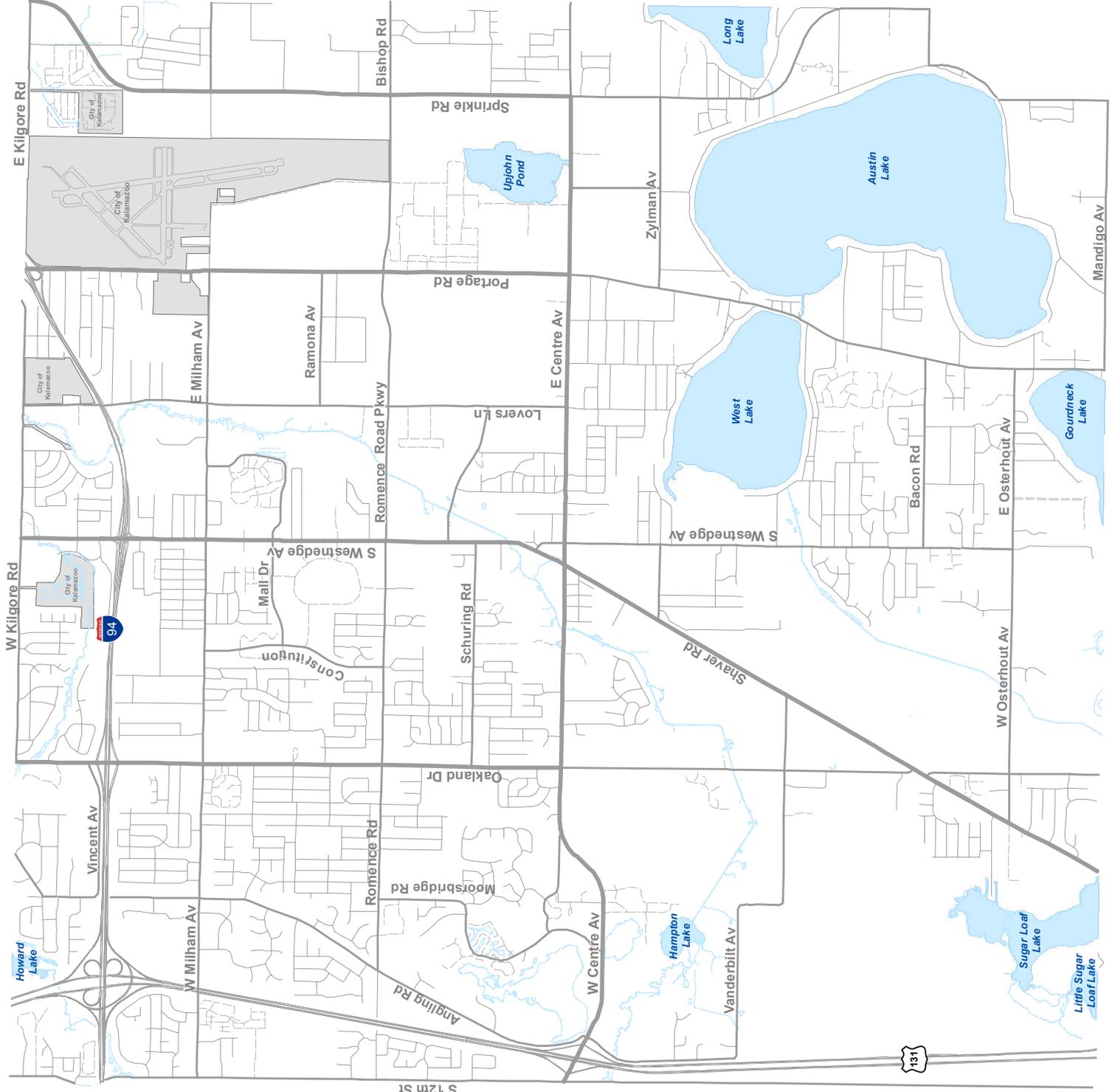
**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



Projects listed below are not location specific:

- 1
- 2
- 3
- 4

Number shown within symbol denotes project number



## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER: 1**

---

**PROJECT TITLE:** Replace Thermal Imaging Cameras

**PROJECT DESCRIPTION:** Replace 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 reduce this number to four and replace two 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: 2**

---

**PROJECT TITLE:** Radio Upgrades

**PROJECT DESCRIPTION:** Purchase new radios to become compliant with Federal Communications Commission mandate regarding narrow banding frequencies and to replace existing radios at the end of their useful life.

**PROJECT JUSTIFICATION/NEED:** Federal Communications Commission mandated that all public safety communications operate “half banded” radio frequencies by January 1, 2013. Current radio base stations, mobile radios, and pagers are not compliant with this new regulation. New equipment will need to be purchased and installed in the upcoming fiscal year to be compliant with the mandate. Radio technology is undergoing rapid change, including allocation of new frequencies and re-banding of current ones. This project is intended to ensure that the Fire Department maintains mobile and portable radios that are fully capable of providing emergency scene communications.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER: 3**

---

**PROJECT TITLE:** Replace 1989 Brush Truck with Battalion Chief Vehicle

**PROJECT DESCRIPTION:** Replace the Brush Truck with a new Battalion Chief Command Vehicle.

**PROJECT JUSTIFICATION/NEED:** The current Brush Truck vehicle will be 26 years old and is obsolete. The elimination of a Brush Truck from the city fleet will be accomplished through collaborative efforts utilizing the existing Kalamazoo County Mutual Aid agreement. In the rare instances that an off-road type fire apparatus is needed to access areas within the city, these type vehicles would be requested from neighboring fire departments. The current 2003 Chevy Silverado used by the Battalion Chief would be utilized as an overall utility type vehicle capable of responding to medical related calls, transferring of equipment on fire scenes, etc. This vehicle is due for replacement in FY 2012-13.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 4

---

**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. During the next budget cycle, fire division's SCBA will have reached the end of its useful life. Air tanks must periodically be replaced to comply with DOT requirements concerning pressurized tanks. Units will be replaced with models that meet current standards.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER: 5**

---

**PROJECT TITLE:** Replace 2001 Blazers

**PROJECT DESCRIPTION:** Replace 2001 Blazers.

**PROJECT JUSTIFICATION/NEED:** At the time of replacement these vehicles will be 12 years old with an anticipated mileage of 95,000 miles. These are marked as emergency response vehicles and are primarily used by operations personnel and the Fire Marshal.

**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.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 6

---

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

**PROJECT DESCRIPTION:** FY 2013-2014: Projects include work associated with upkeep of the physical plant and replacement and maintenance of the existing roof and interior building elements.

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

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

**OPERATING FUND IMPACT:** Building repair costs will be reduced.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 7

---

**PROJECT TITLE:** Replace 1986 Fire Pumper

**PROJECT DESCRIPTION:** Replace the 1986 Type I Fire Pumper with a new fire engine. The 2002 Fire Pumper will be moved to reserve, and the current reserve fire engine, 1986 Fire Pumper, will be decommissioned.

**PROJECT JUSTIFICATION/NEED:** At the time of replacement, the 1986 Fire Pumper will be 27 years old. The pumper has reached the end of its useful life and is no longer serviceable. The 2002 Fire Pumper will be moved to reserve status, essentially replacing the current reserve truck, the 1986 Fire Pumper. The new fire pumper will then serve as a front-line engine responding to all fire calls city-wide and many other incidents.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER: 8**

---

**PROJECT TITLE:** Fire Service Staff Vehicles

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Fire

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 9

---

**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 third of all personal protective clothing every three years, or all personal protective clothing within a ten year period. It also includes the replacement of helmets, boots, and personal protective equipment other components at the end of their useful lives.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 10

---

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT NUMBER:** 11

---

**PROJECT TITLE:** Fire Station No. 1 Facility Repairs

**PROJECT DESCRIPTION:** Facility Repairs to Fire Station No.1

**PROJECT JUSTIFICATION/NEED:** A facility audit was conducted by Design Forum in 2006 to evaluate the needed repairs within fire station No. 1. The completed evaluation recommended various repairs to the building structure, plumbing, electrical and flooring.

**PROJECT BENEFIT/IMPACT:** To keep the facilities 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:** 12

---

**PROJECT TITLE:** Mobile Computer/Mobile Video Project

**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:** 13

---

**PROJECT TITLE:** Fire Station No. 2 Facility Repairs

**PROJECT DESCRIPTION:** Facility Repairs to Fire Station No. 2.

**PROJECT JUSTIFICATION/NEED:** A facility audit was conducted by Design Forum in 2006 to evaluate the needed repairs within fire station No. 2. The completed evaluation recommended various repairs to the building structure, plumbing, electrical and flooring.

**PROJECT BENEFIT/IMPACT:** To keep the facilities 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:** 14

---

**PROJECT TITLE:** Fire Station No. 3 Facility Repairs

**PROJECT DESCRIPTION:** Facility Repairs to Fire Station No. 3.

**PROJECT JUSTIFICATION/NEED:** A facility audit was conducted by Design Forum in 2006 to evaluate the needed repairs within fire station No. 2. The completed evaluation recommended various repairs to the building structure, plumbing, electrical and flooring.

**PROJECT BENEFIT/IMPACT:** To keep the facilities 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:** 15

---

**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:** 16

---

**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 our city, however, 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:** 17

---

**PROJECT TITLE:** Replace 2004 Pumper Squad

**PROJECT DESCRIPTION:** Replace 2004 Pumper Squads

**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 be harder 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 vehicle will incorporate advances in fire apparatus design and will be compliant with all current 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:** 18

---

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

**PROJECT BENEFIT/IMPACT:** A new quint aerial device will allow the Fire Department to safely perform life safety and fire suppression activities. An apparatus of this type combines five needed components in one vehicle. The new vehicle will comply with all current standards and safety features.

**OPERATING FUND IMPACT:** Reduced maintenance and operating expenses





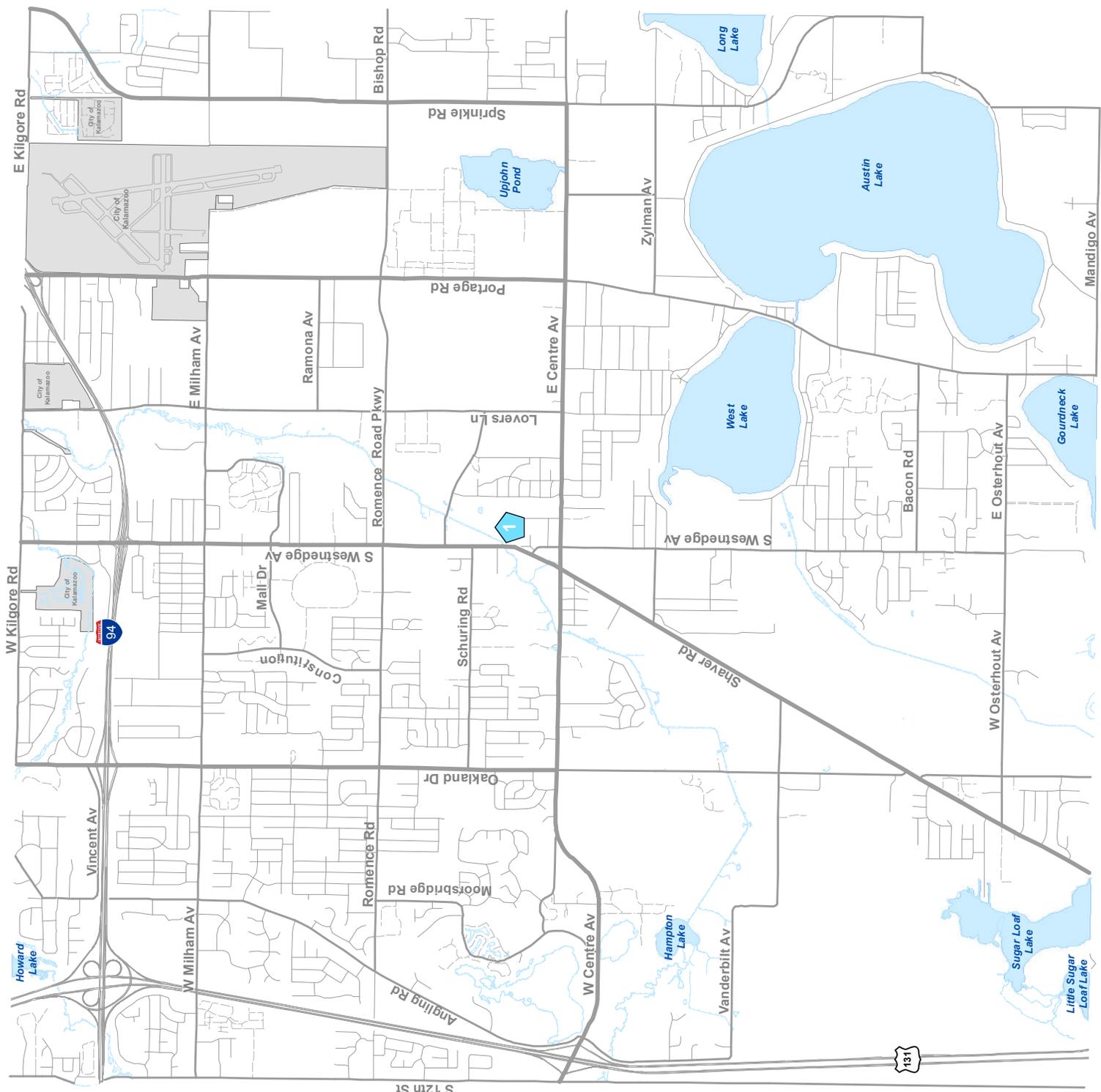
**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**



Public Facilities

Projects listed below are not location specific:

Number shown within symbol denotes project number



**CAPITAL IMPROVEMENT PROJECT PROFILE**

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

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER: 1**

**PROJECT TITLE:** Senior Center Improvements

**PROJECT DESCRIPTION:** FY 12-13: Routine preventive maintenance to the Senior Center to include replacement of the vinyl flooring and other necessary facility repairs that will be 30 years old in 2012.

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

**PROJECT JUSTIFICATION/NEED:** Routine and preventive maintenance is required to maintain appearance and efficient operation. Period upgrades are necessary to keep the Senior Center in proper condition for the busy constituency.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 2

---

**PROJECT TITLE:** Cemetery Improvements

**PROJECT DESCRIPTION:** FY 12-13: Overlay asphalt roads as needed within South and Central Cemetery. Upgrades to signage and fencing at Indian Fields, Dry Prairie, South and Central Cemeteries.

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

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

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

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Management Information Systems

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER: 3**

---

**PROJECT TITLE:** Information Systems Improvements

**PROJECT DESCRIPTION:** Information system infrastructure sustainability and equipment upgrades.

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Streets & Equipment

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 4

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**PROJECT TITLE:** Two Way Radio Communication Upgrade

**PROJECT DESCRIPTION:** Replace the current Department of Parks, Recreation and Public Services mobile and base station two way, analog, broad band radio communication system with a digital, narrow band system.

**PROJECT JUSTIFICATION/NEED:** The current two way radio communication system for the Department of Parks, Recreation and Public Services is an analog, broad band system, which will no longer function after January 1, 2013. On this date, the Federal Communications Commission (FCC) will mandate all two way mobile radio systems to operate in digital, narrow band frequencies. The current Public Services two way radio system cannot be converted due to the obsolescence of the existing mobile and base unit equipment.

**PROJECT BENEFIT/IMPACT:** The updated communication system will meet the mandates imposed by the FCC as it relates to band widths and licensing requirements.

**OPERATING FUND IMPACT:** Reduce ongoing maintenance costs associated with the existing aging communications system.

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER: 5**

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**PROJECT TITLE:** Building Maintenance Studies

**PROJECT DESCRIPTION:** FY 13-14 and FY 18-19: Independent consultant studies of all city buildings and facilities to determine infrastructure improvement and maintenance needs in City Hall, Police/Court, Public Services, Senior Center, Central Fire Station, Fire Station No. 1, Fire Station No. 2 plus five structures in the Celery Flats Historical Area.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER: 6**

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**PROJECT TITLE:** City Hall Improvements

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

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Community Development

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Comprehensive Plan Update

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

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

As required by Michigan statute, a comprehensive update of the Plan will ensure the community is prepared for new development and redevelopment and will assist with the formulation of goals and objectives, and implementation of short term and long-term planning objectives.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Community Development

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 8

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**PROJECT TITLE:** City Centre Area Improvements

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 9

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Management Information Systems

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT NUMBER:** 10

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**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	
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22				
1 Schrier Park Improvements	25				25									50
2 Ramona Park Improvements	40			50										90
3 Softball Field Improvements	40							50						90
4 Park Restroom/Shelter Improvements	55					75								130
5 Millennium Park Improvements		25												25
6 Picnic Support Equipment Improvements		35					35							70
7 Park Parking Lot/Walkway Improvements		50		25		50			50					175
8 Playground Improvements		105				85								190
9 Eliason Nature Reserve Development			15										300	315
10 Dog Park Development			45											45
11 Park Perimeter Fencing Improvements					50		40							130
12 Celery Flats Historical Area Improvements				40				50						90
13 Park Trail Improvements				50		50				40				140
14 Court Resurfacing/Repair				50					40					90
15 Central Park Improvements									40					40
16 Lakeview Park Improvements								50						50
TOTALS	160	215	60	215	75	210	90	265	50	380				1,720
Other Revenues														
Federal/State Grants								25						25
Other Revenues (donations)			45											45
Special Assessments														
City Share Bonds														
General Obligation Bonds	160	215	15	215	75	210	90	240	50	245				1,515
Building Authority Bonds														
Other Financing														
City Share Cash										135				135

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 Schrier Park Improvements						50				50
2 Ramona Park Improvements						90				90
3 Softball Field Improvements						90				90
4 Park Restroom/Shelter Improvements						130				130
5 Millennium Park Improvements						25				25
6 Picnic Support Equipment Improvements						70				70
7 Park Parking Lot/Walkway Improvements						175				175
8 Playground Improvements						190				190
9 Eliason Nature Reserve Development						180			135	315
10 Dog Park Development			45							45
11 Park Perimeter Fencing Improvements						130				130
12 Celery Flats Historical Area Improvements						90				90
13 Park Trail Improvements						140				140
14 Court Resurfacing/Repair						90				90
15 Central Park Improvements						40				40
16 Lakeview Park Improvements		25				25				50
TOTALS		25	45			1,515			135	1,720

**2012-2013  
CAPITAL IMPROVEMENT  
PROGRAM BUDGET**

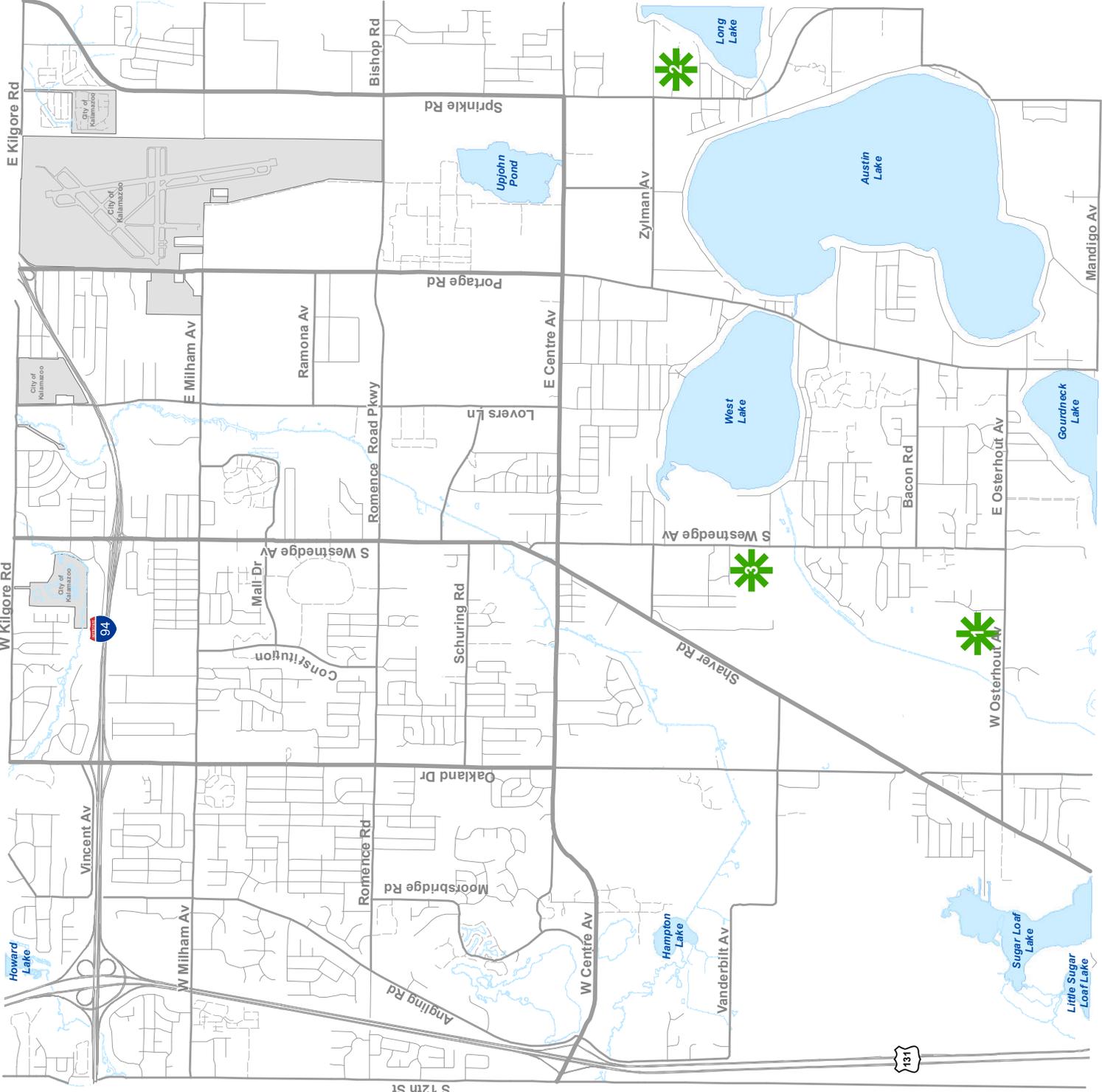


 Parks and Recreation

Projects listed below are not location specific:



Number shown within symbol denotes project number



## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER: 1**

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**PROJECT TITLE:** Schrier Park Improvements

**PROJECT DESCRIPTION:** FY 12-13: Connect pavilion to city water. Refinish floor in main meeting room. Upgrade electrical distribution panel and inside/outside outlet circuits and provide security monitoring equipment.

FY 16-17: Construct a Gazebo just north of the parking lot. Refurbish fireplace and chimney at enclosed shelter. Upgrade heating systems and install central air conditioning.

**PROJECT JUSTIFICATION/NEED:** Improvements will provide additional picnic space and storage space, while upgrading heating systems and installing air conditioning will improve usability and improve energy efficiency. Security equipment will enhance visitor safety and protect investment in park facilities. The Gazebo will be used for weddings and as a picnic shelter and add usability to the area. Schrier Park improvements are identified in city Recreation and Open Space Plan.

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

**OPERATING FUND IMPACT:** Estimated costs include:  
Water utility at \$800 per year.  
Security equipment maintenance at \$200 per year.

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 2

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**PROJECT TITLE:** Ramona Park Improvements

**PROJECT DESCRIPTION:** FY 12-13: Renovate storage space to better accommodate multiple use for beach and fishing programs. Upgrade existing interior space to accommodate increased attendance and staffing needs. Replacement of the beach house roof. Repair damaged sections of the retaining wall and concrete handicap ramp.

FY 15-16: Permanent repair of plumbing and drainage issues throughout the beach house. Repair concrete slab in beach house and add durable floor covering. Upgrade restroom spaces to better meet codes and improve shower system for patron use.

**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 thousand of park visitors using athletic fields and waterfront facilities each year. Provides needed water recreation, rental and picnic facilities for residents of Portage and Kalamazoo County.

**OPERATING FUND IMPACT:** Minimal Impact

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 3

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**PROJECT TITLE:** Softball Field Improvements

**PROJECT DESCRIPTION:** FY 12-13: Critical field renovations to include filling of large depressions, grading and seeding. Current field conditions are substandard and hazardous. With precipitation, the upper diamonds are often unplayable. Potential for injury has increased due to these existing depressions.

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

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 4

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

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

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

**PROJECT JUSTIFICATION/NEED:** Major remodeling is required at these structures to replace roofs, repaint inside and outside, replace doors, partitions and interior fixtures, and replace deteriorated walks and steps.

**PROJECT BENEFIT/IMPACT:** Park restrooms and shelters must be well maintained to enhance the quality experience patrons expect when visiting a city park.

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT FILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 5

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**PROJECT TITLE:** Millennium Park Improvements

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 6

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**PROJECT TITLE:** Picnic Support Equipment Improvements

**PROJECT DESCRIPTION:** FY 13-14 and FY 19-20: Activities will include the purchase and installation of uniform refuse receptacles, park benches and the replacement of park grills and picnic tables.

**PROJECT JUSTIFICATION/NEED:** The quality of the experience a family or group enjoys when using a park or having a picnic relates directly to the condition of the support equipment. Attractive and functional tables, grills and refuse containers must be a part of the park environment.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 7

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

**PROJECT DESCRIPTION:** FY 13-14: Repair subsurface and replace the upper lot at South Westnedge Park and overlay West Lake Nature Preserve lot. Add walkway access to Oakland Drive Park. Repair failed asphalt, seal drives, lots and asphalt walkways, and re-stripe parking lots at other parks.

FY 15-16: Overlay Lakeview lot and repairs to Stuart Manor/Hayloft Theatre drive and lot. Continued repairs to failed asphalt in other park lots and walkways.

FY 17-18: Renovate Westfield Park asphalt lots and overlay portions of the Ramona Park lots. Continued repairs to failed asphalt in other park lots and walkways and restripe all lots.

FY 20-21: Overlay remainder of Ramona Park lots and Bicentennial Park lots. Continued repairs to failed asphalt in other park lots and walkways and restripe all lots.

**PROJECT JUSTIFICATION/NEED:** Regular, periodic upgrades of these surfaces will greatly extend the functional life. Parking lot lines and safety markings must be renewed on a regular basis to keep them functional.

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

**OPERATING FUND IMPACT:** No impact.

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 8

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**PROJECT TITLE:** Playground Improvements

**PROJECT DESCRIPTION:** FY 13-14: Replacement of the entire play structures at Bicentennial Park, Oakland Drive Park and Lakeview Park (near picnic shelters) is needed to maintain safe play areas for the community. These play structures were installed prior to 1992 and are heavily used. Through wear and age, safety hazards are present and replacement is necessary. Additionally, the play structure at PCBP needs to be relocated away from the parking lot and will require additional site preparation.

FY 17-18: Replacement of the entire play structures at Ramona Park (playground at soccer fields), Schrier Park and West Lake Nature Preserve to maintain safe play areas for the community. These play structures were installed prior to 1993. Through wear and age, safety hazards are present and replacement is necessary.

**PROJECT JUSTIFICATION/NEED:** 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. It is important to schedule regular improvement activities to protect and provide safe play opportunities for the children of the community. The playground structures at Bicentennial, Oakland Drive and Lakeview parks are high traffic areas and are in need of complete replacement to minimize future repairs and provide for safe and reliable play opportunities. Playground surfacing and edging for several playground sites require renovation in order to meet current standards.

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

**OPERATING FUND IMPACT:** Minimal effect.

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 9

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**PROJECT TITLE:** Eliason Nature Reserve Development

**PROJECT DESCRIPTION:** FY 14-15: Preparation of park master plan for the development of donated property.  
FY 21-22: Continued development in accordance with the park master plan.

**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.

**PROJECT BENEFIT/IMPACT:** The Eliason Nature Reserve provides additional space for the growing community.

**OPERATING FUND IMPACT:** \$3,000 for litter removal, restroom cleaning, mowing and other yearly maintenance.

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 10

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**PROJECT TITLE:** Dog Park Development

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 11

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**PROJECT TITLE:** Park Perimeter Fencing Improvements

**PROJECT DESCRIPTION:** FY 16-17: Replace split rail fencing at Oakland Drive, Haverhill and Westfield Parks. Central Park chain link fence replacement.

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

FY 21-22: Replace split rail fencing at Ramona, Westlake Nature Preserve, and Lexington Green.

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

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

**OPERATING FUND IMPACT:** No impact.

## CAPITAL IMPROVEMENT PROJECT FILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 12

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

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 13

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**PROJECT TITLE:** Park Trail Improvements

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

FY 21-22: Asphalt trail repair and bridge deck upgrade.

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

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

**OPERATING FUND IMPACT:** No impact.

## CAPITAL IMPROVEMENT PROJECT PROFILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 14

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**PROJECT TITLE:** Court Resurfacing/Repair

**PROJECT DESCRIPTION:** FY 15-16: Mill and overlay the tennis, basketball and skate courts and make laminate repairs, crack sealing and re-color coat/line. Upgrade perimeter gatesm, fencing and replace accessories as needed.

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

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

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

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT FILE

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 15

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**PROJECT TITLE:** Central Park Improvements

**PROJECT DESCRIPTION:** The Bandshell improvements include painting, and lighting upgrades. Improvements to the pavilion and playground are also needed.

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

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

**OPERATING FUND IMPACT:** Preventive maintenance upgrades - None.

**CAPITAL IMPROVEMENT PROJECT PROFILE**

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

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT NUMBER:** 16

**PROJECT TITLE:** Lakeview Park Improvements

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

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

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

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

CAPITAL IMPROVEMENT PROJECT SUMMARY

Project Expenditures (\$000)

Project Number/Title	Fiscal Year											Total			
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22					
1 Building Authority - 1993	51	65	0												116
2 Building Authority - 1995 A	35	33	38	43	0										149
3 Building Authority - 1995 B	44	46	44	47	0										181
4 Building Authority - 1996 A	58	55	52	55	57	0									277
5 Building Authority - 1996 B	16	15	14	13	13	0									71
6 MTF - 1997 (Major St)	132	127	122	117	112	132	0								742
7 City Share - 2001	8	8	7	7	7	7	6	6	6	6	0				62
8 City Share - 2003	68	66	11	11	10	10	10	9	9	9	9				213
9 Capital Improvement LTGO - 2003	447	459	470	456	465	478	0								2,775
10 Capital Improvement LTGO - 2004	462	454	310	306	231	224	217	209	202	194					2,809
11 Capital Improvement LTGO - 2005	625	606	595	574	391	376	365	358	343	336					4,569
12 Capital Improvement LTGO - 2005A	425	433	421	395	388	343	337	323	313	306					3,684
13 Capital Improvement LTGO - 2008	452	437	439	417	409	363	357	333	323	312					3,842
14 MTF - 2008 (Refinancing)	258	271	274	217	240	232	243	249	235	0					2,219
15 Capital Improvement LTGO - 2008 A	461	458	416	416	404	402	382	376	241	233					3,789
16 Capital Improvement LTGO - 2008 B	179	175	171	167	163	159	155	140	136	131					1,576
17 Capital Improvement LTGO - 2009	142	139	137	134	131	128	127	124	99	96					1,257
18 MTF - 2010 (Refinancing)	557	821	936	1,027	649	682	717	350	369	356					6,464
19 City Share - 2010 (Refinancing)	120	74	110	112	84	86	78	61	50	41					816
20 Capital Improvement LTGO - 2010	176	174	172	174	171	214	214	209	204	199					1,907
21 Building Authority - 2011 (Refinancing)	235	193	191	190	756	771	761	625	654	660					5,036
22 Capital Improvement LTGO - 2011	61	112	110	113	112	110	100	98	101	98					1,015
<b>TOTALS</b>	<b>5,012</b>	<b>5,221</b>	<b>5,040</b>	<b>4,991</b>	<b>4,793</b>	<b>4,717</b>	<b>4,069</b>	<b>3,470</b>	<b>3,285</b>	<b>2,971</b>					<b>43,569</b>
Other Revenues															
Federal/State Grants															
Other Revenues															
Special Assessments															
City Share Bonds															
General Obligation Bonds															
Revenue Bonds															
Other Financing															
City Share Cash															

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEBT SERVICE

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Gen'l. Ob. Bonds	Utility Bonds	Other Financing	CIP Fund	Total
1 Building Authority - 1993									116	116
2 Building Authority - 1995 A									149	149
3 Building Authority - 1995 B									181	181
4 Building Authority - 1996 A									277	277
5 Building Authority - 1996 B									71	71
6 MTF - 1997 (Major St)									742	742
7 City Share - 2001									62	62
8 City Share - 2003									213	213
9 Capital Improvement LTGO - 2003									2,775	2,775
10 Capital Improvement LTGO - 2004									2,809	2,809
11 Capital Improvement LTGO - 2005									4,569	4,569
12 Capital Improvement LTGO - 2005A									3,684	3,684
13 Capital Improvement LTGO - 2008									3,842	3,842
14 MTF - 2008 (Refinancing)									2,219	2,219
15 Capital Improvement LTGO - 2008 A									3,789	3,789
16 Capital Improvement LTGO - 2008 B									1,576	1,576
17 Capital Improvement LTGO - 2009									1,257	1,257
18 MTF - 2010 (Refinancing)									6,464	6,464
19 City Share - 2010 (Refinancing)									816	816
20 Capital Improvement LTGO - 2010									1,907	1,907
21 Building Authority - 2011 (Refinancing)									5,036	5,036
22 Capital Improvement LTGO - 2011									1,015	1,015
TOTALS									43,569	43,569

CAPITAL IMPROVEMENT PROJECT SUMMARY DEBT SERVICE (cont.)

Project Number/Title	Project Expenditures (\$000)											Total
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22		
23 MTF - 2012-2013	8	35	35	35	35	35	35	35	35	35	35	323
24 General Obligation Financing -2012-2013	13	56	56	56	56	56	56	56	56	56	56	517
25 MTF - 2013-2014		27	27	27	27	27	27	27	27	27	27	216
26 General Obligation Financing -2013-2014		87	87	87	87	87	87	87	87	87	87	696
27 MTF - 2014-2015		74	74	74	74	74	74	74	74	74	74	518
28 General Obligation Financing -2014-2015		62	62	62	62	62	62	62	62	62	62	434
29 MTF - 2015-2016		65	65	65	65	65	65	65	65	65	65	390
30 General Obligation Financing -2015-2016		35	35	35	35	35	35	35	35	35	35	210
31 MTF - 2016-2017		106	106	106	106	106	106	106	106	106	106	530
32 General Obligation Financing -2016-2017		20	20	20	20	20	20	20	20	20	20	100
33 MTF - 2017-2018		170	170	170	170	170	170	170	170	170	170	680
34 General Obligation Financing -2017-2018		81	81	81	81	81	81	81	81	81	81	324
35 MTF - 2018-2019		173	173	173	173	173	173	173	173	173	173	519
36 General Obligation Financing -2018-2019		67	67	67	67	67	67	67	67	67	67	201
37 MTF - 2019-2020		122	122	122	122	122	122	122	122	122	122	244
38 General Obligation Financing -2019-2020		71	71	71	71	71	71	71	71	71	71	142
39 MTF - 2020-2021		103	103	103	103	103	103	103	103	103	103	103
40 General Obligation Financing -2020-2021		107	107	107	107	107	107	107	107	107	107	107
TOTALS	21	91	205	341	441	567	818	1,058	1,251	1,461	1,461	6,254
Other Revenues												
Federal/State Grants												
Other Revenues												
City Share Bonds												
General Obligation Bonds												
Revenue Bonds												
Other Financing												
City Share Cash	21	91	205	341	441	567	818	1,058	1,251	1,461	1,461	6,254

