

Capital Improvement Program
2013-2023

Office of the City Manager

February 22, 2013

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

Dear Chairman Cheesebro and Planning Commissioners:

RE: FY2013-2023 Capital Improvement Program (CIP)

The accompanying FY2013-2023 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, concurrent with the FY2013-2014 CIP Budget. The City Council-approved Mission Statement and Goals and Objectives, together with long term objectives developed through the City of Portage Comprehensive Plan, Portage 2025 Visioning project and similar activities, have been considered in the development of the FY 2013-23 CIP.

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. The city continues to be faced with a period of declining revenue and the financial impacts on the city are significant. Revenues received from property taxes are projected to fall by 2% for the upcoming fiscal year and are expected to remain flat for the succeeding two fiscal years. While a recovery in real property tax revenue is anticipated in FY2015-2016, legislation was adopted on December 20, 2012 that begins to phase out Personal Property Tax (PPT) revenue beginning in 2014, with additional exemptions for eligible manufacturing personal property beginning in 2016. While the legislation includes provisions to reimburse local governments for approximately 80% of the lost PPT revenue for non-essential local government services from the state Use Tax, (and up to 100% through levy of an assessment for police and fire services) the impact on revenues will be significant. In addition to anticipated reductions in PPT revenue, Statutory State Revenue Sharing was eliminated in FY2011-12 and street-related funding through Act 51 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.

The FY2013-2023 CIP is transformative as the plan has been prepared via modification of several principles that have guided CIP development over the past several years. Major changes that have framed the FY2013-2023 plan are:

- **South Westnedge Enhancement Projects (SWEPS):** An analysis has been undertaken of the impact of completed South Westnedge Enhancement Projects (SWEPS) upon traffic conditions in the SWEPS area. With a number of project elements remaining in the 10-year CIP, the City

Administration wanted to ensure justification was apparent for their continued scheduling and planned completion. Importantly, if determined to be no longer priority improvements, resources obligated for remaining SWEPS projects could be redirected to areas of more immediate need. Of note, the analysis revealed that the various elements of SWEPS heretofore accomplished have positively impacted upon traffic flow and traffic safety along South Westnedge Avenue: Volume to capacity ratios in the project area have improved markedly as a result of the completion of SWEPS improvements, and reported crashes have declined throughout the corridor. Accordingly, a number of the remaining elements of the original SWEPS have been deferred or eliminated as part of the recommended FY2013-2023 CIP. With these changes, significant resources have been redirected to other, primarily street-related, capital improvements. Most specifically, planned roadway projects have been considered with “complete street” components where practical, as an effort to further support active lifestyles, alternative modes of transportation and quality neighborhoods.

- **Sanitary Sewer Improvements:** The City Administration also evaluated street improvement programming parameters that have assisted in the scheduling of roadway reconstruction projects over the years. One major consideration in scheduling roadway upgrades has been the practice of delaying street reconstruction in the absence of municipal sanitary sewer service. As sanitary sewers are typically installed in the center of the street, total reconstruction of the street is generally necessary with installation of sanitary sewer mains. This practice of not scheduling roadway reconstruction in the absence of sanitary sewers has been based upon the principle that it is not a prudent use of tax dollars to reconstruct a street where the street could be subject to reconstruction in the future due to the need for sanitary sewer installation. Lacking supportive resident petitions for sewer installation, a number of roadway segments have continued to deteriorate.

With the vast majority of the city now served by municipal sewer, remaining areas lacking sanitary sewer have been evaluated in relation to: the availability of public water, proximity to established Wellhead Protection Areas, the age of existing septic systems, proximity to water bodies, existing land use/zoning and average parcel size. Results of the evaluation have been used in preparing a tiered approach to address the prioritization of street reconstruction in remaining areas of the community lacking sanitary sewer. The FY2013-2023 CIP incorporated the following considerations:

- **Tier 1** areas are to be addressed consistent with past practice: These are the most environmentally sensitive areas still lacking sanitary sewer. Given the sensitive nature of these areas, special assessed sanitary sewer installation and mandatory sewer connection (within 18 months of sanitary sewer availability) will be continued as elements of street reconstruction as in the past.
- **Tier 2** areas are less environmentally sensitive and are defined as being appropriate for sanitary sewer installation in conjunction with street reconstruction, however, not subject to mandatory sewer connection. While properties in Tier 2 areas will be recommended for special assessment with sanitary sewer installation, mandatory connection to the sanitary sewer system can be deferred until individual septic systems are deemed to have failed by the Kalamazoo County Health Department.
- **Tier 3** areas are the least environmentally sensitive and have minimal density/development wherein the benefit of sanitary sewer installation is not justified given the cost of installation. Street reconstruction will not be predicated on municipal sanitary sewer availability in Tier 3 areas. Sanitary sewer installation in these areas will be planned only in response to citizen-petitioned projects.

- **Water Improvements:** Planned water utility enhancements have been evaluated by the City Administration so as to focus planned projects more directly on system-related improvements. Prior CIP's have included a number of localized water installation projects that would only be undertaken in the event a citizen petition in favor of the installation was received. Removing these projects from the CIP provides a more accurate representation of water utility improvements likely to be undertaken during the planning period and enables the city to direct funding more specifically to critical system enhancements.

- **Parks and Recreation:** In recognition of the City of Portage 50th anniversary of incorporation, the City Administration undertook a *Placemaking* initiative in an effort to more directly capitalize on past infrastructure investments directed to bikeway and trailway development. Central to this process is the re-branding of the community from “*A Place for Opportunities to Grow*” to “*A Natural Place to Move*”, designed to more directly reflect upon the community as supportive of active lifestyles and quality neighborhoods. As an element of the *Placemaking* initiative, action has been taken as part of the FY2013-2023 CIP to incorporate development of the Eliason Nature Reserve as a major addition to the city park and recreation system. The 2013 Recreation and Open Space Plan Update reflects the combination and identification of the West Lake Nature Preserve, South Westnedge Park, Bishops Bog, Schrier Park and Eliason Nature Reserve as the Portage South Central Greenway. Together these adjoining recreation areas encompass more than 450 acres and five miles of trails. Ultimately, development of a paved bikeway through the Eliason Nature Reserve is envisioned as a southern extension of the 4-mile Portage Creek Bicentennial Trail that will present a southern gateway to this city-wide trail network. Funding for Phase I development of the Eliason Nature Reserve has been included in FY2013-2014 of the CIP through the recommended use of proceeds from the sale of the former Portage Community Center parcel on South Westnedge Avenue.

The accompanying 10-year program and capital improvement budget focuses on essential local government functions, while taking into consideration the guiding principles noted above. Furthermore, the conservative financial strategy that was initiated several years ago continues with the level of debt carefully managed over the course of the 10-year program. However, 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, and the level of debt is projected to be slightly reduced over the course of the 10-year program in comparison to the FY2012-2022 CIP.

With regard to available funding sources – CIP millage, Municipal Street Fund, Water Fund, Sewer Fund, together with the General Fund and available financing methods – this funding mix is essential to accomplish recommended capital improvements. As with prior capital programs, reliance on the following more specific capital project funding sources continues in the FY2013-2023 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 \$1.969 million in FY2013-2014.

- **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 and the Portage Downtown Development 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.
- **Cash Set Asides.** A number of planned projects are funded through past fund set asides so as to avoid issuance of additional debt. Over \$1 million of project expenditures are addressed through the use of cash reserves in FY2013-14 for the following capital projects:
 - Police: 911 Lifeline Equipment - \$250,000
 - Fire: Replacement of a Fire Pumper - \$500,000; Thermal Imaging Cameras - \$24,000
 - Parks and Recreation: Eliason Nature Reserve property improvements - \$320,000

The following pages highlight the recommended \$11.824 million of project improvements in FY2013-2014 and the \$125.511 million of improvements for the 10-year FY2013-2023 CIP. Revenue estimates and planned expenditures for the first-year and 10-year program are provided. Graphs, tables and specific project profiles also detail the recommended CIP projects and program financing. An overview map is included that shows the location of CIP projects, together with a map in each category, which can be referenced to locate recommended first-year projects.

FY2013-2014 CIP BUDGET -- SUMMARY

The recommended \$11.824 million FY2013-2014 CIP incorporates a total of 26 capital projects that are summarized on the following pages.

STREETS / SIDEWALKS and BIKEWAYS

The network of public streets in the community is important for the safe and efficient movement of people and goods, and represents a fundamental public service provided by the City of Portage. For the CIP Budget, investments in the public street, sidewalk and bikeway system are recommended at a funding level of \$3.31 million (or approximately 28% of the capital budget). The Streets category is estimated at \$3.275 million and the Sidewalks and Bikeways category projects are estimated at \$35,000 and include:

1. Local Street reconstruction activities in several southeast and north Portage neighborhoods;
2. Major Street reconstruction activities along portions of Portage Road, South Westnedge Avenue and Angling Road; and
3. City of Portage bikeway improvements to facilitate safe, alternative modes of travel.

WATER / SEWER UTILITIES

Improvements to municipal water and sewer utility systems are also programmed. For the CIP Budget, \$1.9 million (or approximately 16% of the capital budget) is directed to several water and sewer improvement projects and include:

1. Metsa Court water main extension;
2. South Westnedge Avenue water main extension, south of Osterhout;
3. Storm Drainage improvements near Prosperity Avenue and Chapel Avenue;
4. Haverhill water tower (engineering design) replacement;
5. South Westnedge Avenue water main replacement, from Melody to South Shore;
6. Consolidated Drain Rehabilitation Program; and
7. South 12th 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, with expenditures planned through the General Fund Budget. The following essential capital projects are recommended in the total amount of \$1.165 million (or approximately 10% of the capital budget):

1. Police vehicle purchases, 911 Lifeline equipment, and Automated External Defibrillators; and
2. Thermal imaging cameras, fire vehicle purchases, and Fire Station No. 2 parking lot upgrades.

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 recommended to ensure quality public facilities are consistent with community standards. Recommended projects total \$327,000 (or approximately 3% of the capital budget):

1. Building maintenance studies, and a Comprehensive Plan update;
2. Information Systems improvements, and City Hall improvements.

PARKS and RECREATION

Recreational facilities, resources and cultural activities can improve the quality of life in the community and serve to attract people and businesses to the city. In addition, such investments foster opportunities for active lifestyles consistent with the *Placemaking* initiative and the re-branding of the city as a “*Natural Place to Move*”. Continuing to ensure that facilities are consistent with the expectations of the community, investments in the Parks and Recreation category are recommended at \$540,000 (or approximately 4% of the capital budget):

1. Picnic equipment improvements at several city parks;
2. Court resurfacing/repair at Westfield Park and Oakland Drive Park;
3. Parking lot/walkway improvements at South Westnedge Park, West Lake Nature Preserve, and Oakland Drive Park;
4. Playground improvements at Bicentennial Park, Oakland Drive Park and Lakeview Park; and
5. Phase 1 of the Eliason Nature Reserve development.

FY2013-2023 CAPITAL IMPROVEMENT PROGRAM -- SUMMARY

Over the 10-year period, 98 capital improvement projects are programmed at a funding level of \$125.511 million. As summarized on the following pages, the recommended projects in the overall program continue the emphasis on public infrastructure, public safety and public facilities to effectively serve the existing community, as well as provide capacity for the city to attract private investment in future years, and to foster active lifestyles and quality neighborhoods.

STREETS / SIDEWALKS and BIKEWAYS

Investments in the street network including sidewalks and bikeways are recommended in the amount of \$38.18 million (or approximately 31% of the total available resources) over the 10-year period. Of particular importance in the Streets category, major and local street investments total more than \$34.085 million. Approximately \$845,000 of improvements is recommended in the Sidewalks and Bikeways category. Highlights of these recommended 10-year program projects include:

1. FY2013-2023 – Ongoing Local Street/Major Street projects illustrate the commitment to maintain the network that connects community residential, business and industrial centers;
2. FY2014-2015 – Upgrades to the traffic signal systems along the Romence Road and South Westnedge Avenue corridors;
3. FY2016-2017 – Additional I-94 widening and related improvements; and
4. FY2013-2023 – Continued bikeway and sidewalk improvement throughout the community.

WATER / SEWER UTILITIES

\$25.975 million (or approximately 21% of the overall program) of utility infrastructure improvements are recommended in the 10-year program. Various projects in the Water and Sewer categories are essential to ensure public health, safety and welfare and to foster future growth and development. Water system capital projects involve \$19.725 million in expenditures while Sewer utility projects total \$6.25 million. Highlights of the proposed utility investments include:

1. FY2014-2015 – Construction of a larger replacement Haverhill water tower facility;
2. FY2013-2017 – Storm water improvement projects to facilitate drainage in identified areas within the community, or constructed concurrent with street reconstruction projects;
3. FY2013-2023 – Water main improvements and replacement mains in multiple areas of the city;
4. FY2020-2022 – Design and construction of an iron treatment facility for the Shuman Wellfield;
5. FY2013-2023 - Construction of sanitary sewer mains to provide service in the areas of West Osterhout, Pine View Drive, South Shore Drive, Zylman Avenue, Angling Road, among others.

POLICE / FIRE

Public safety investments are recommended over the 10-year program in an amount of \$8.229 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 \$5.151 million (or approximately 4% of the overall program) between FY2013 and FY2023 are projected in various municipal buildings, properties and community park and recreation facilities. \$1.761 million of investments are recommended for Public Facilities, and \$3.390 million is proposed for Parks and Recreation improvements. These public investments will help ensure functional facilities for the efficient and effective delivery of services, and also enhance quality of life amenities within Portage. Improvements to municipal buildings including City Hall, the Senior Center and other facilities; information systems and technology upgrades, completion of planning study updates, and investments to ensure continued high quality park and recreation facilities and community resources including the Eliason Nature Reserve, Millennium Park, Ramona Park, Central Park, Schrier Park, Celery Flats Historical Area, Millennium Park and Lakeview Park, among others are planned and recommended.

CONCLUSION

A focused and limited program of capital projects is recommended to the Planning Commission and City Council. As conveyed last year, the city financial condition is an ongoing challenge 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 lesser 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 FY2013-2014 CIP, with the remaining portion of the FY2013-2023 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 2013-2023

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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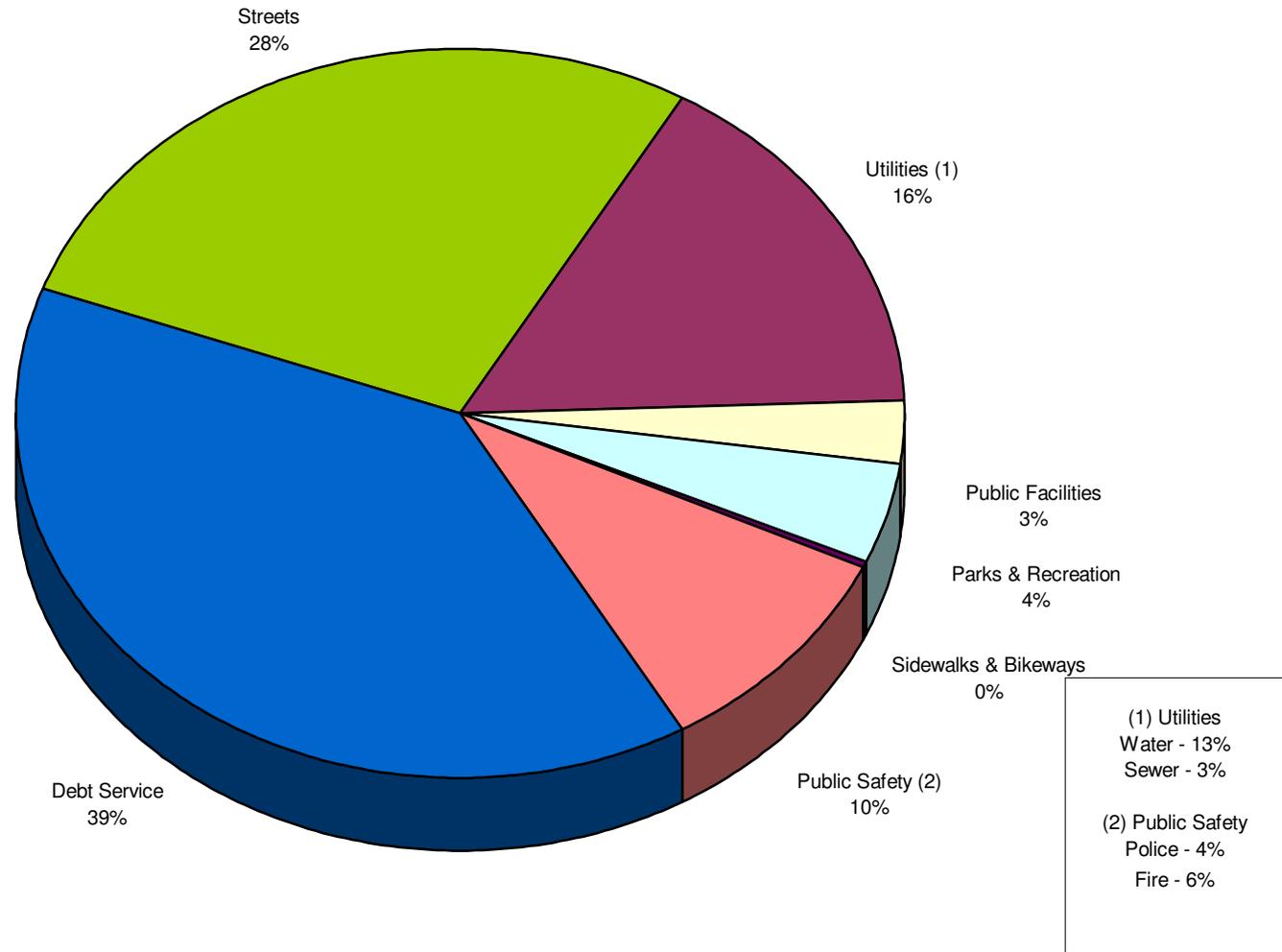
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

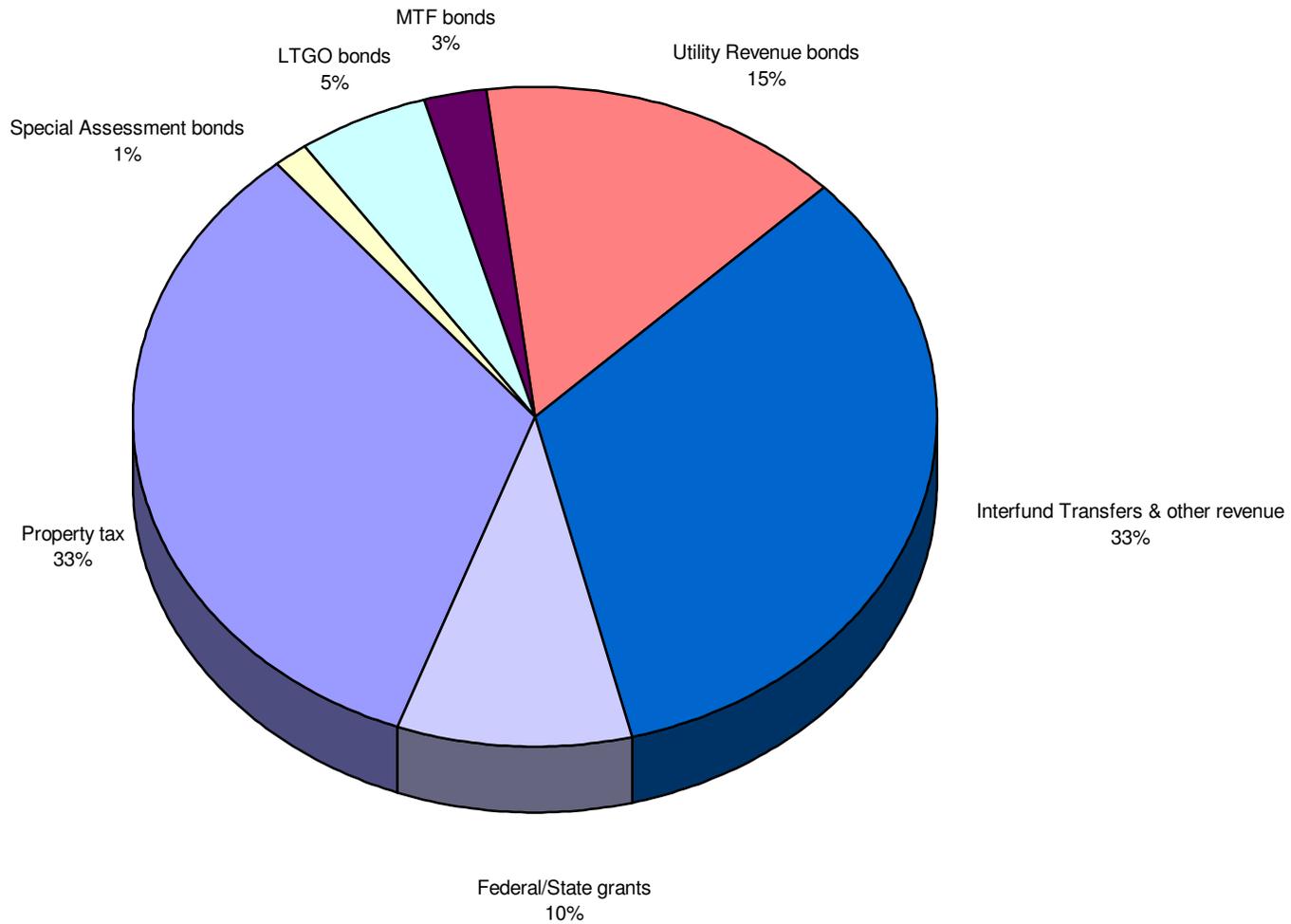
	Fiscal Year										Total
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
[REVENUES AND OTHER SOURCES]											
Property tax (1)	3,938	3,856	3,857	3,879	3,933	3,988	4,045	4,102	4,161	4,222	39,981
Interest	15	15	15	15	15	15	50	70	90	110	410
L DFA Bonds		1,153									1,153
Revenue from General Obligation bonds	625	1,342	666	1,122	1,185	1,067	1,075	1,440	660	586	9,768
Utility Capital Improvement revenue from bonds	1,753	2,427	380	990	1,410	760	745	2,740	5,350	1,840	18,395
MTF revenue from bonds	293	983	1,156	1,535	934	1,180	390	1,050	1,687	1,743	10,951
DDA revenue from bonds							500	250			750
Appropriated in the General Fund for Police, Fire, and Parks projects	1,265										1,265
Major Street Fund	1,069	1,000	1,000	1,000	1,000	1,000	850	700	500		8,119
Reprogrammed CIP Funds	316										316
Municipal Street Fund	1,158	1,362	1,359	1,485	1,436	1,545	1,308	1,558	1,818	1,886	14,915
Sanitary Sewer Fund	80	380	630	650	80	80	80	80	80	80	2,220
Water Fund	50	1,050	1,275	1,585	105	50	50	50	50	105	4,370
General Fund - for debt service		180	221	244	444	312					1,401
Total city revenues and sources	10,562	13,748	10,559	12,505	10,542	9,997	9,093	12,040	14,396	10,572	114,014
MAP - 21 Funding	1,115	1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,365
Federal/State grants	0	0	0	360	0	0	25	0	0	0	385
Other Revenue	0	45	0	0	40	0	0	40	0	0	125
Special Assessments/bonds-Water and Sewer only	147	75	80	165	55	50	50	0	0	0	622
Total Revenues and Sources	11,824	15,118	11,639	14,030	11,637	11,047	10,168	13,080	15,396	11,572	125,511
<i>(1) In FY 2016-17, Industrial personal property taxes (PPT) may be phased out. The revenue estimates for property taxes account for this change and includes an estimated 80% reimbursement from the state for non-essential services. This plan assumes a local assessment by the Council to provide for 100% reimbursement of PPT revenue related to Police and Fire Services.</i>											
[EXPENDITURES]											
Streets	3,275	3,620	3,435	3,855	3,300	3,670	3,150	3,875	4,505	4,650	37,335
Sidewalks and Bikeways	35	50	45	430	45	50	45	50	45	50	845
Water	1,575	4,050	1,225	2,175	355	335	225	2,540	5,350	1,895	19,725
Sanitary Sewer	325	980	1,090	1,250	1,250	535	620	200			6,250
Police	466	1,037	252	176	165	225	244	164	165	165	3,059
Fire	699	462	221	65	525	837	710	1,260	85	306	5,170
Public Facilities	327	97	177	80	410	115	140	130	180	105	1,761
Parks and Recreation	540	75	305	975	325	130	285	120	430	205	3,390
Debt Service	4,582	4,747	4,889	5,024	5,262	5,150	4,749	4,741	4,636	4,196	47,976
Total Expenditures	11,824	15,118	11,639	14,030	11,637	11,047	10,168	13,080	15,396	11,572	125,511

2013-2014 Capital Improvement Program Expenditures by Category



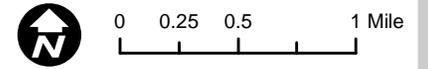
Total Expenditures - \$11,824,000

2013-2014 Capital Improvement Program Revenues by Category



Total Revenues - \$11,824,000

2013-2014 CAPITAL IMPROVEMENT PROGRAM BUDGET

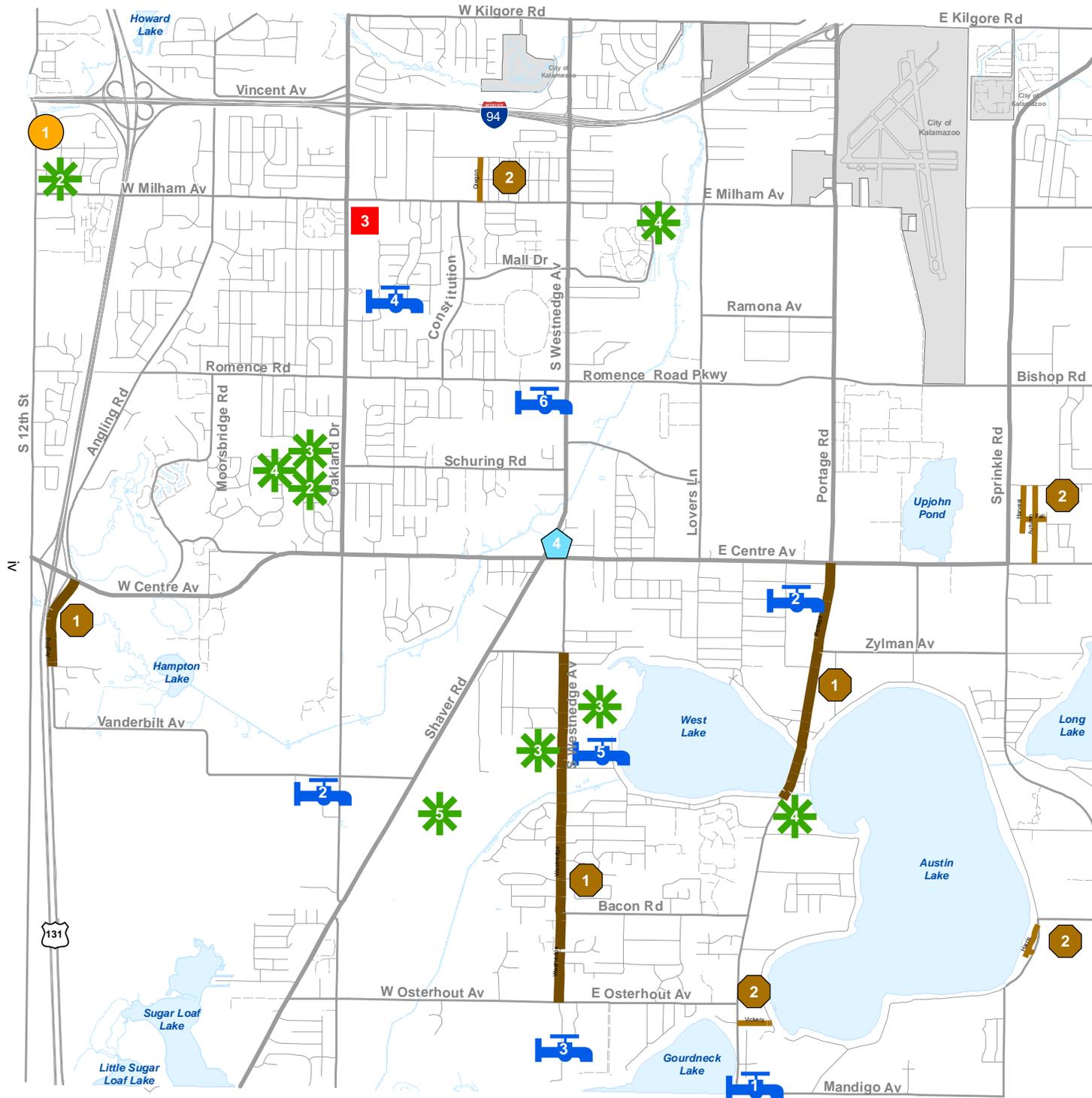


- Streets
- Sidewalks and Bikeways
- Water
- Sanitary Sewer
- Police
- Fire
- Public Facilities
- Parks and Recreation
- Local Street Reconstruction
- Major Street Reconstruction

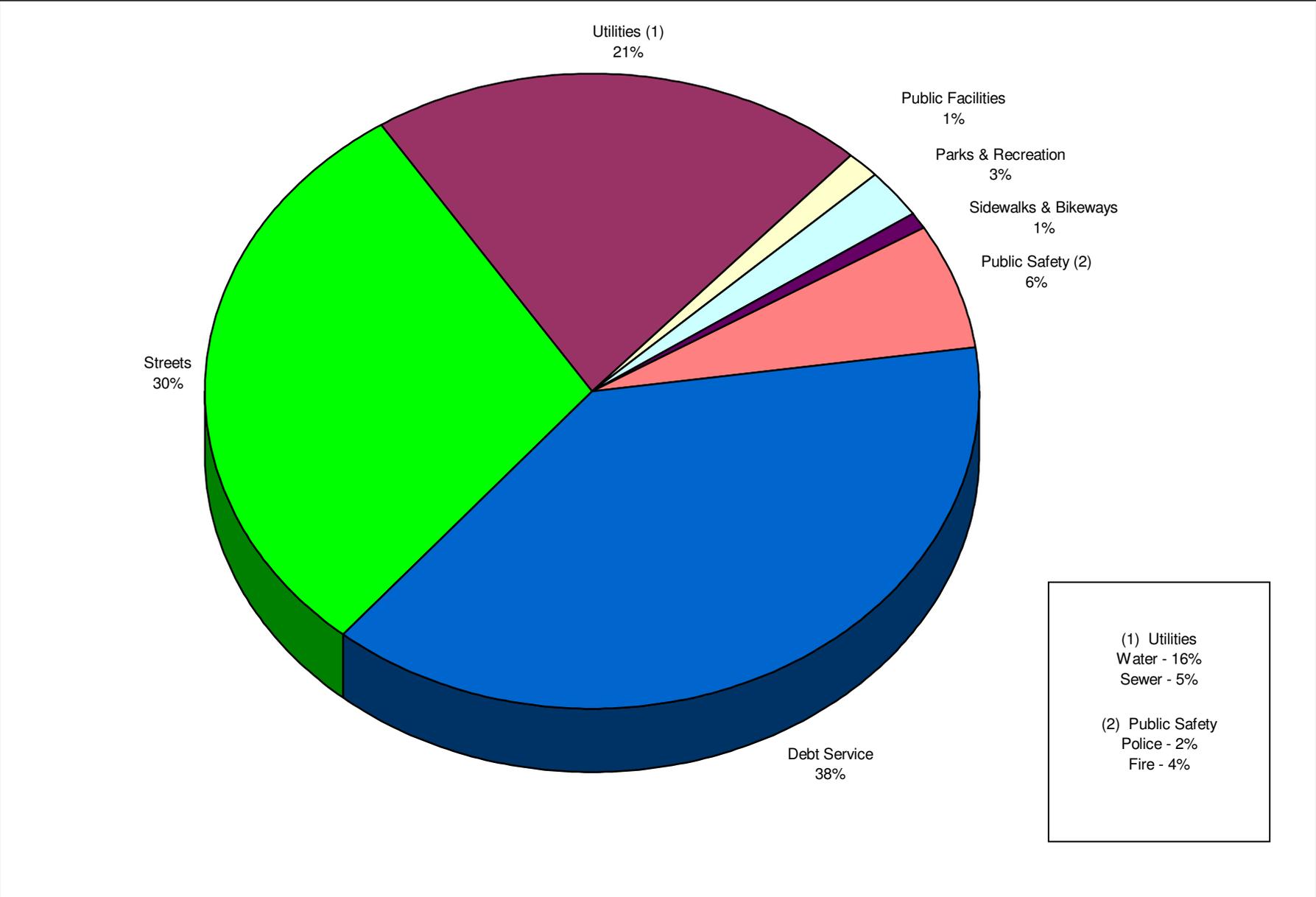
Projects listed below are not location specific:

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Number shown within symbol denotes project number

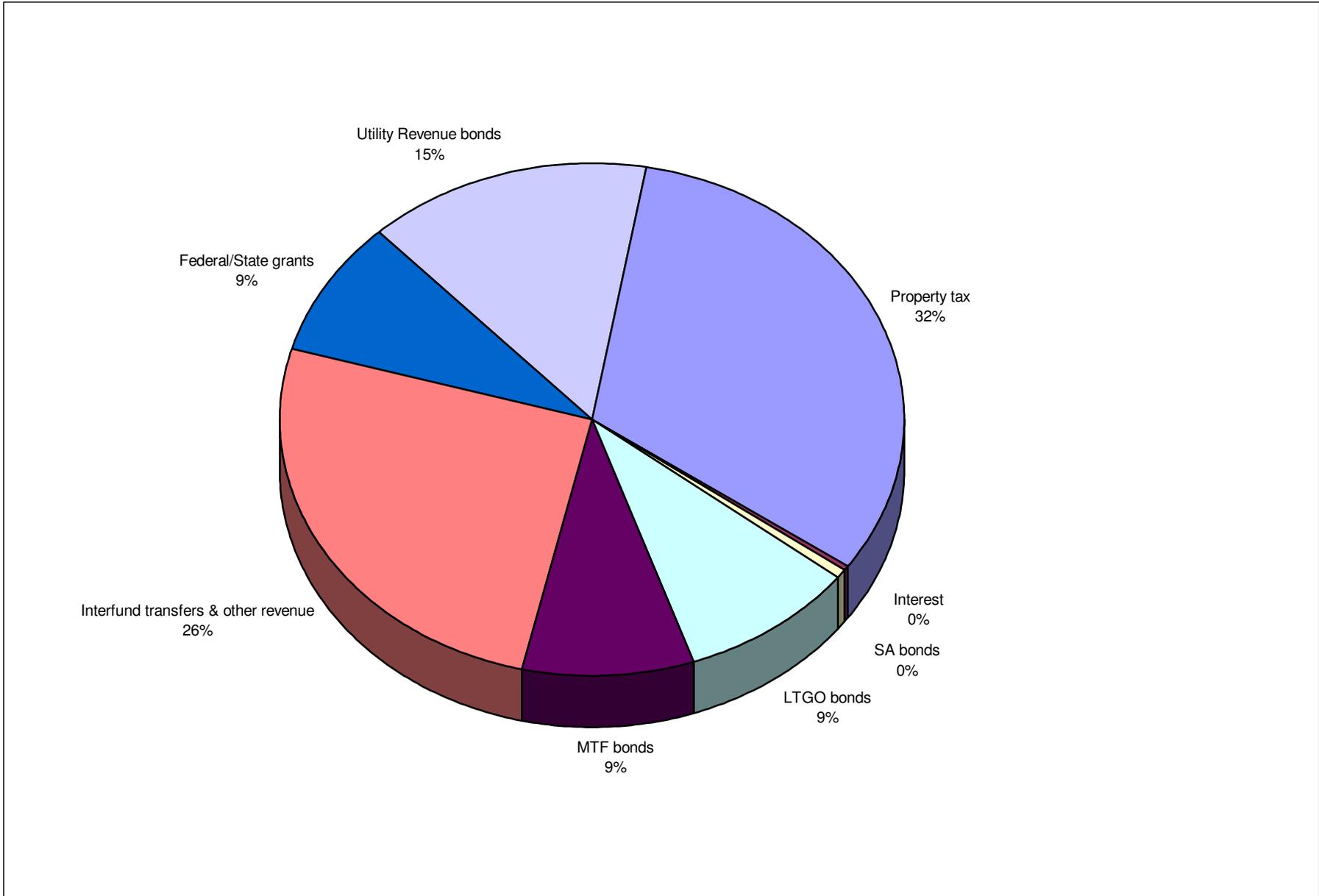


2013-2023 Capital Improvement Program Expenditures by Category



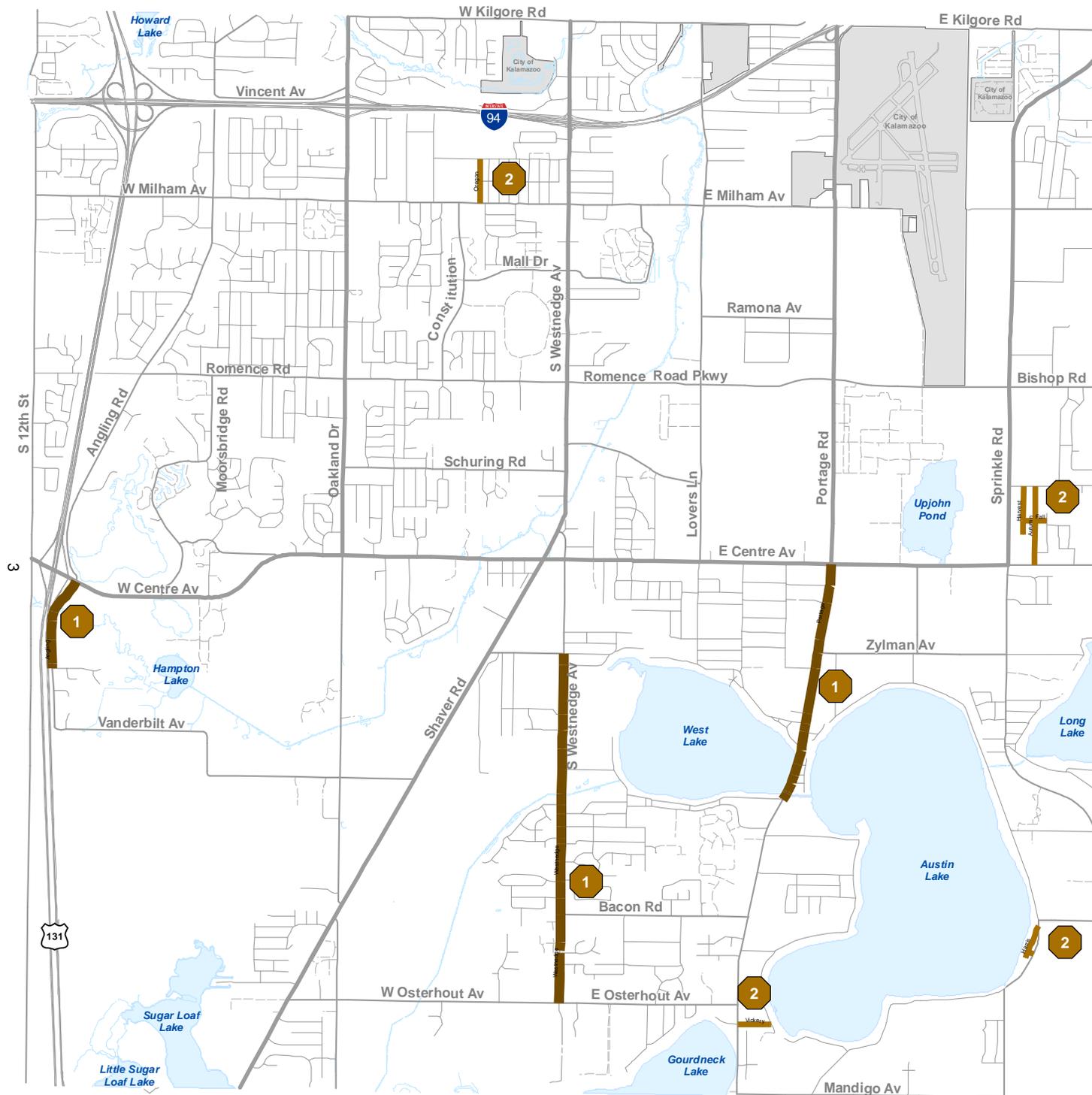
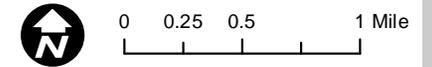
Total Expenditures - \$125,511,000

2013-2023 Capital Improvement Program Revenues by Category



Total Revenues - \$125,511,000

2013-2014 CAPITAL IMPROVEMENT PROGRAM BUDGET



-  Streets
-  Local Street Reconstruction
-  Major Street Reconstruction

Projects listed below are not location specific:

Number shown within symbol denotes project number

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 1

PROJECT TITLE: Major Street Reconstruction Program

PROJECT DESCRIPTION: Reconstruction of major streets that were previously strip paved, or where heavy maintenance activities have been applied, that are anticipated to require a greater level of sub-base and pavement rehabilitation to ensure long-term serviceability. Improvements will also include localized storm drainage improvements, necessary curb and gutter or paved shoulder replacement/repair, repair of necessary drive approaches and lawn restoration as appropriate. This project involves reconstructing the following street sections in FY 2013-14:

- Portage Road, Lakeview Drive to East Centre Avenue
- South Westnedge Avenue, Osterhout Avenue to Melody Avenue
- Angling Road, Frontier Avenue to West Centre Avenue

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

These roadway projects will be constructed during the 2014 construction season.

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

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

OPERATING FUND IMPACT: Decrease in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 2

PROJECT TITLE: Local Street Reconstruction Program

PROJECT DESCRIPTION: Reconstruction of local streets that were previously strip paved, or that require a greater level of subbase 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 2013-14 Local streets to be reconstructed within this project include the following:

- Harvest Lane, Fall Avenue, Autumn Avenue
- Harris Drive, Williams Avenue
- Vickery Road
- Oregon Avenue

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

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

PROJECT BENEFIT/IMPACT: Decreased maintenance costs, improved ride quality, enhanced safety for motoring and pedestrian traffic.

OPERATING FUND IMPACT: Reduction in ongoing street maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 3

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: 4

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: 5

PROJECT TITLE: Romence Road Traffic Signal Improvements

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 6

PROJECT TITLE: South 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. The project also includes replacement of selected mast arm assemblies.

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

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 to be upgraded in 2013 to keep up with increased traffic flow and technology improvements. The pedestrian signals must also be upgraded and standardized to meet current standards. Several intersections with signal mast arms are approaching their design life and will require replacement.

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 7

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

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

FY 2016-17: \$695,000– City share of construction and engineering cost for widening of I-94 from east of Lovers Lane to Portage Road.

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

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

OPERATING FUND IMPACT: Minimal impact upon operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Streets

PROJECT NUMBER: 8

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

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

PROJECT JUSTIFICATION/NEED: Cooley Drive is a local street that is substandard. Development has occurred within the Woodbridge Hills Planned Development, Greenspire 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 Road 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: 9

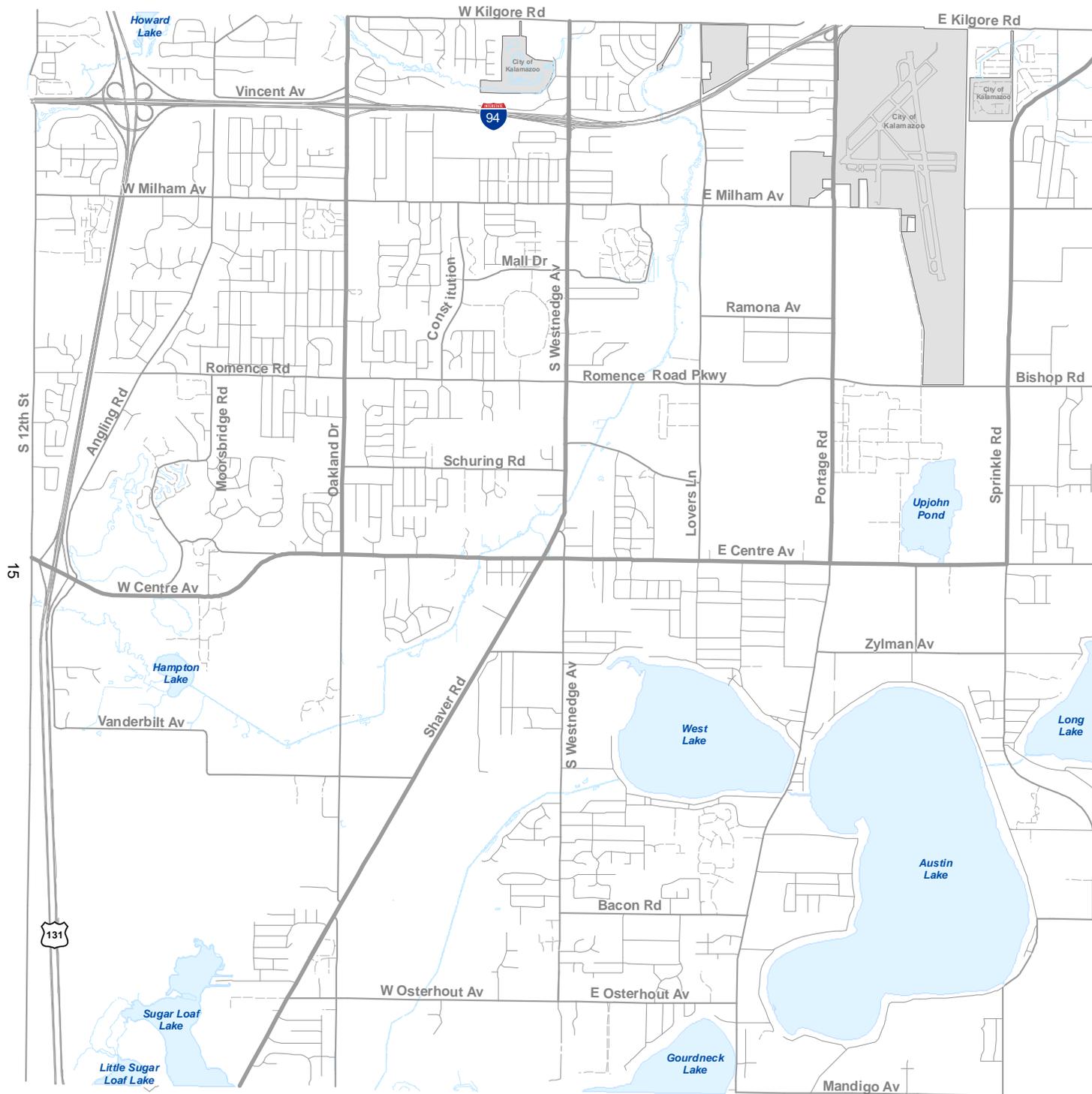
PROJECT TITLE: Vincent Drive/Oakland Drive Intersection
Improvements

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.



2013-2014 CAPITAL IMPROVEMENT PROGRAM BUDGET



0 0.25 0.5 1 Mile



Sidewalks and Bikeways

Projects listed below are
not location specific:



Number shown within symbol
denotes project number

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 1

PROJECT TITLE: Bikeway Improvements

PROJECT DESCRIPTION: FY 2013-14: Paved shoulder bikeway overlays, upgrade signs and ongoing maintenance to existing off road trails.

FY 2015-16, FY 2017-18, FY 2019-20, FY 2021-22: Continued work on bikeway trails and paved shoulder bikeways to include overlays, strip patching, sealing and striping. These projects are part of the “Natural Place to Move” initiative.

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 2

PROJECT TITLE: Sidewalk Improvements

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

FY 2016-17, FY 2018-19, and FY 2020-21, FY 2022-23: Continued work on sidewalk reconstruction or repairs as needed, and construction of new sidewalks to fill gaps in existing system. These projects are part of the “Natural Place to Move” initiative.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Sidewalks and Bikeways

PROJECT NUMBER: 3

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

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

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

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

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

CAPITAL IMPROVEMENT PROJECT SUMMARY

WATER

Project Expenditures (\$000)

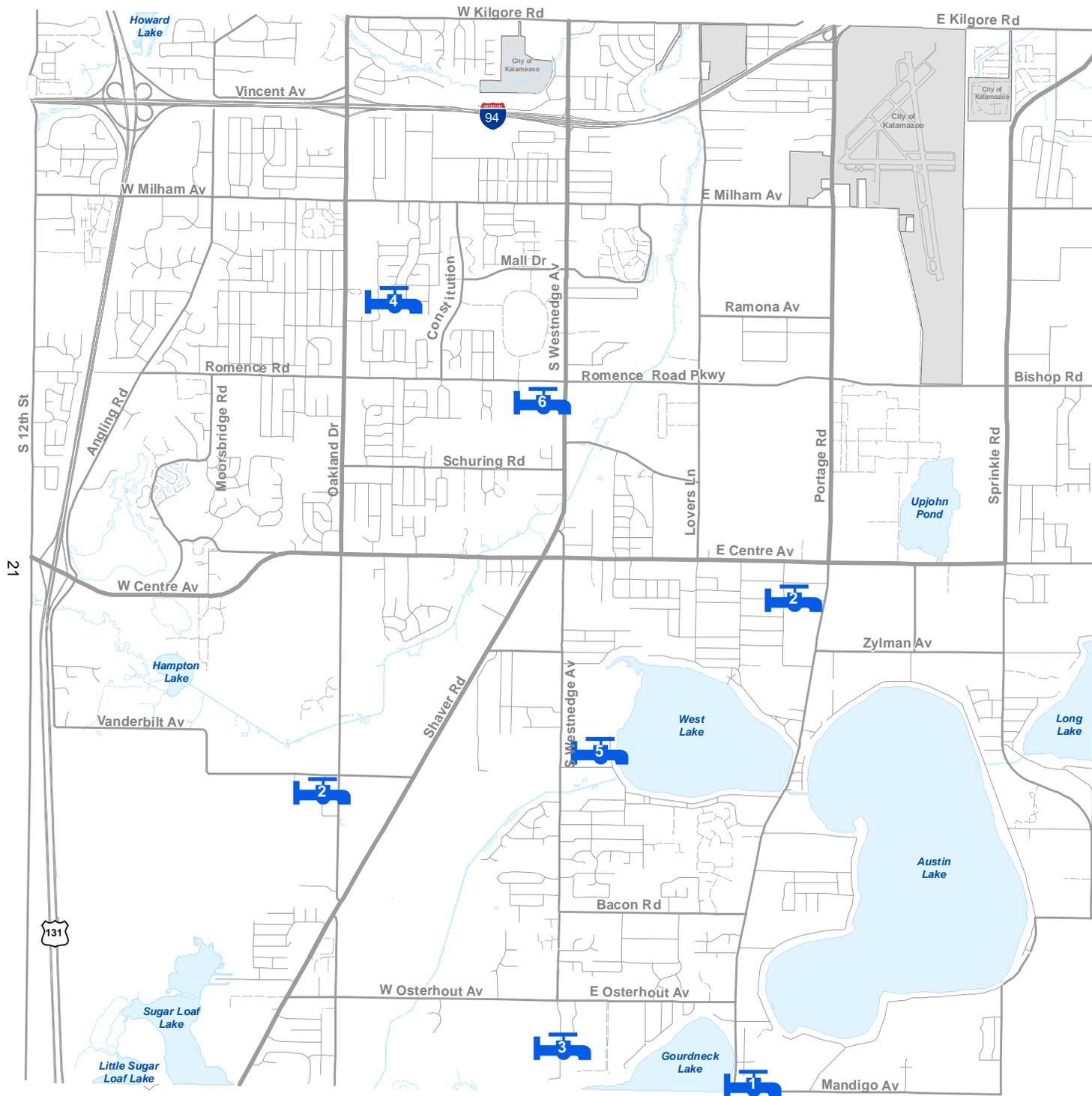
Project Number/Title	Fiscal Year										Total	
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23		
1 Metsa Court Water Main Extension	50											50
2 Storm Drainage Improvements Program	85	100	50									235
3 South Westnedge Avenue Water Main, Osterhout to south end	375											375
4 Northwest Water Storage Facility	390	3,500										3,890
5 South Westnedge Avenue Water Main Replacement, Melody to South Sho	400											400
6 Consolidated Drain Rehabilitation Program	275											275
7 Garden Lane Transmission Main Replacement		450										450
8 SCADA System Upgrade			50					50				100
9 South Westnedge Avenue Relief Storm Sewer			75	675								750
10 Lexington Green Drainage Improvements			100									100
11 Idaho Avenue Water Main Replacement			375									375
12 South Westnedge Avenue Water Main Replacement, Dawnlee Avenue to Mall Drive			575									575
13 Lake Connection Elimination Program				275								275
14 Shaver Road Water Main Replacement				1,225			225	950				2,400
15 Water System Reliability Study Update					55					55		110
16 Winter Forest Drainage Improvements					300			300				600
17 Pine View Water Storage Facility Renovation						335						335
18 East Milham Avenue Water Main Replacement								250				250
19 Daventry/Cypress/Ridgefield Water Main Replacement								340				340
20 Shuman Wellfield Iron Removal Facility								650	4,800			5,450
21 Oakland Drive Water Main Replacement									550			550
22 East Shore Drive Water Main Replacement										275		275
23 Schuring Road Water Main Replacement										465		465
24 Northeast Quadrant Well Field Development										1,100		1,100
TOTALS	1,575	4,050	1,225	2,175	355	335	225	2,540	5,350	1,895		19,725
Other Revenues												
Federal/State Grants												
Other Revenues												
Special Assessments	147											147
City Share Bonds												
Building Authority Bonds												
Utility Capital Improvement Bonds	1,428	1,897		640	300	335	225	2,540	5,350	1,840		14,555
Other Financing (LDFA bonds for water tower)		1,153										1,153
City Share Cash		1,000	1,225	1,535	55					55		3,870

CAPITAL IMPROVEMENT PROJECT SUMMARY

WATER

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Building Authority	Utility Bonds	Other Financing	Water Fund	Total
1 Metsa Court Water Main Extension				7			43			50
2 Storm Drainage Improvements Program							185		50	235
3 South Westnedge Avenue Water Main, Osterhout to south end				140			235			375
4 Northwest Water Storage Facility							1,737	1,153	1,000	3,890
5 South Westnedge Avenue Water Main Replacement, Melody to South Shore							400			400
6 Consolidated Drain Rehabilitation Program							275			275
7 Garden Lane Transmission Main Replacement							450			450
8 SCADA System Upgrade							50		50	100
9 South Westnedge Avenue Relief Storm Sewer							365		385	750
10 Lexington Green Drainage Improvements									100	100
11 Idaho Avenue Water Main Replacement									375	375
12 South Westnedge Avenue Water Main Replacement, Dawnlee Avenue to Mall Drive									575	575
13 Lake Connection Elimination Program							275			275
14 Shaver Road Water Main Replacement							1,175		1,225	2,400
15 Water System Reliability Study Update									110	110
16 Winter Forest Drainage Improvements							600			600
17 Pine View Water Storage Facility Renovation							335			335
18 East Milham Avenue Water Main Replacement							250			250
19 Daventry/Cypress/Ridgefield Water Main Replacement							340			340
20 Shuman Wellfield Iron Removal Facility							5,450			5,450
21 Oakland Drive Water Main Replacement							550			550
22 East Shore Drive Water Main Replacement							275			275
23 Schuring Road Water Main Replacement							465			465
24 Northeast Quadrant Well Field Development							1,100			1,100
TOTALS				147			14,555	1,153	3,870	19,725



2013-2014 CAPITAL IMPROVEMENT PROGRAM BUDGET



0 0.25 0.5 1 Mile



Projects listed below are not location specific:

Number shown within symbol denotes project number

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 1

PROJECT TITLE: Metsa Court Water Main Extension

PROJECT DESCRIPTION: Install water main on Metsa Court, a private drive, extending west from Portage Road approximately 240 feet, to service four existing residences on Metsa Court.

PROJECT JUSTIFICATION/NEED: This project is in response to a citizen petition for installation of public water main.

PROJECT BENEFIT/IMPACT: This main will provide a public water supply to a previously unserved area of the city. Firefighting capability will be enhanced in the area 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: 2

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 2013-14 – Zylman Drain at Prosperity Drive and Chapel Avenue, Oakland Drive to Vanderbilt Avenue.

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: 3

PROJECT TITLE: South Westledge Avenue Water Main, Osterhout Avenue to south end

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

PROJECT JUSTIFICATION/NEED: The water main in South Westledge 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: 4

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 2013-14: Design engineering
FY 2014-15: 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: 5

PROJECT TITLE: South Westnedge Avenue Water Main Replacement, Melody Avenue to South Shore Drive

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

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

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

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

IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 6

PROJECT TITLE: Consolidated Drain Rehabilitation Program

PROJECT DESCRIPTION: Soils and water testing, analysis, pipe repair and rehabilitation of the existing Consolidated Drain facility. Current emphasis is on stabilization of soils and replacement of settled pipe system south of Romence Road.

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: \$4,000 per year decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 7

PROJECT TITLE: Garden Lane Transmission Water Main Replacement

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

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

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

OPERATING FUND IMPACT: Minimal impact on operating fund.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 8

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: 9

PROJECT TITLE: South Westnedge Avenue Relief Storm Sewer

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

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

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

OPERATING FUND IMPACT: Minimal reduction in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 10

PROJECT TITLE: 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: 11

PROJECT TITLE: Idaho Avenue Water Main Replacement

PROJECT DESCRIPTION: Replacement of deteriorating water mains in Idaho Avenue from Oregon Avenue to South Westledge Avenue.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 12

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

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 13

PROJECT TITLE: Lake Connection Elimination Program

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

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

OPERATING FUND IMPACT: Minimal impact on operating budget.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 14

PROJECT TITLE: Shaver Road Water Main Replacement

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

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

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

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 15

PROJECT TITLE: Water System Reliability Study Update

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

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

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

OPERATING FUND IMPACT: No impact on operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 16

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: 17

PROJECT TITLE: Pine View Water Storage Facility Renovation

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

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

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

OPERATING FUND IMPACT: Minimal reduction in annual spot painting.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 18

PROJECT TITLE: East Milham Avenue Water Main Replacement

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 19

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: 20

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 2020-21: Design Engineering

FY 2021-22: Construction of the Shuman Wellfield Iron Removal Facility

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 21

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: 22

PROJECT TITLE: East Shore Drive Water Main Replacement

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 23

PROJECT TITLE: Schuring Road Water Main Replacement

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Water

PROJECT NUMBER: 24

PROJECT TITLE: Northeast Quadrant Well Field Development

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

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.

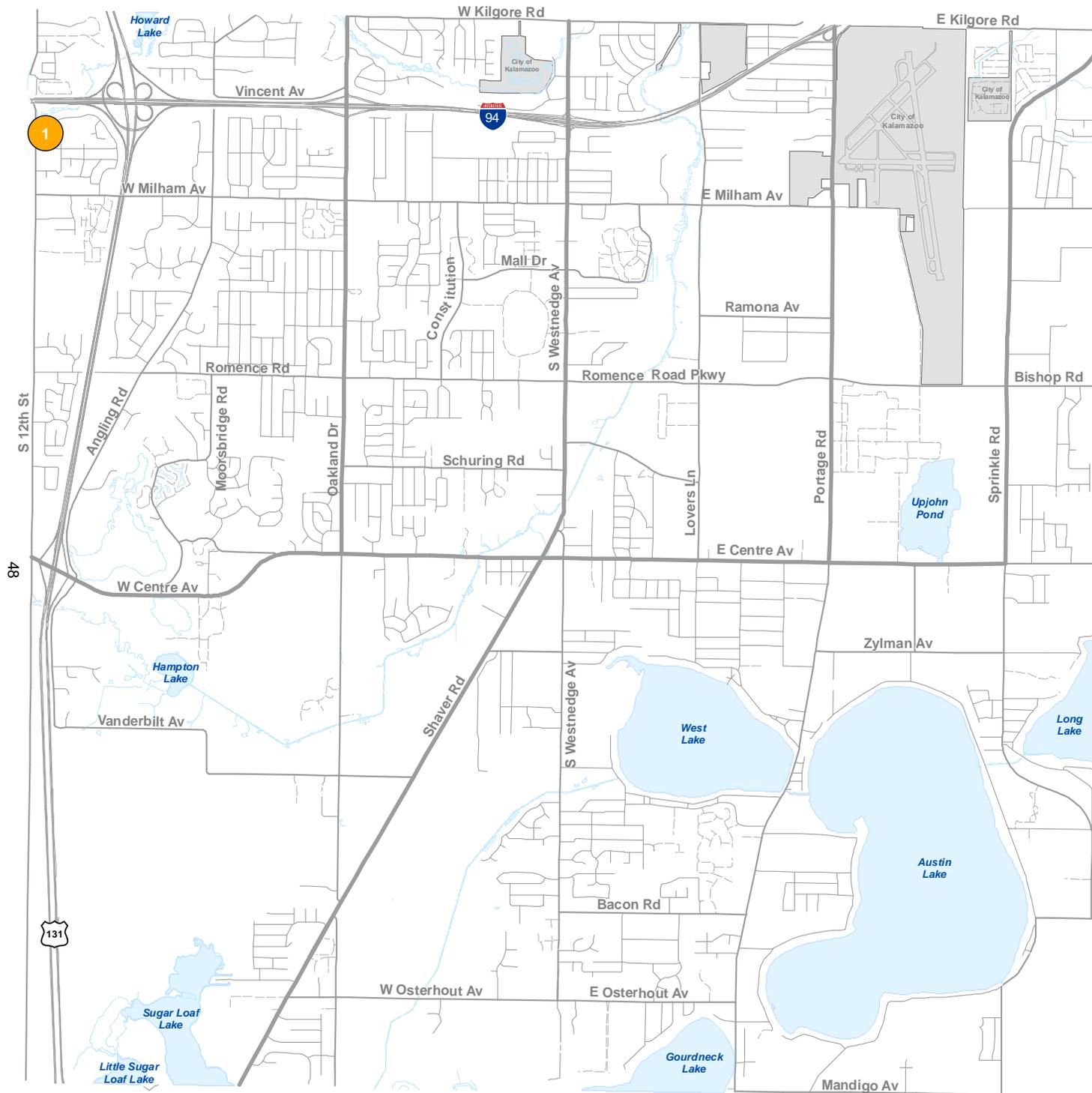
OPERATING FUND IMPACT: Increase in electrical and chemical costs offset by customer charges.

SANITARY SEWER

Project Number/Title	Fiscal Year									Total	
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22		22-23
1 South 12th Street Lift Station Renovation (north)	325										325
2 Pine View Drive, Bacon Avenue to north end		300									300
3 Osterhout Avenue, Lloy Street to South Westnedge Avenue		680									680
4 SCADA System Upgrade			200					200			400
5 Wetherbee Avenue, Portage Road to Woodlawn Drive Sanitary Sewer			200								200
6 Weaver Drive, Charles Street to north end Sanitary Sewer			300								300
7 South Shore Drive, South Westnedge Avenue to West End Drive			390								390
8 Angling Road, Squire Heath Lane to Romence Road				1,250							1,250
9 Emily Lift Station Renovation					350						350
10 Ramona Park Plat Sanitary Sewer					900						900
11 Cliffwood Avenue/Archwood Drive Sanitary Sewer						255					255
12 Romence Road, West of Angling Road to west end						280					280
13 Zylman Avenue, Sprinkle Road to Deep Point Drive							620				620
TOTALS	325	980	1,090	1,250	1,250	535	620	200			6,250
Other Revenues											
Federal/State Grants											
Other Revenues											
Special Assessments		75	80	165	70	55	50				495
City Share Bonds											
Building Authority Bonds											
Utility Capital Improvement Bonds	325	530	380	350	1,110	425	520	200			3,840
Municipal Street Fund		75	80	165	70	55	50				495
City Share Cash		300	550	570							1,420

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Build Auth Bonds	Utility Bonds	Municipal Str. Fund	Sewer Fund	Total
1 South 12th Street Lift Station Renovation (north)							325			325
2 Pine View Drive, Bacon Avenue to north end				35			230	35		300
3 Osterhout Avenue, Lloy Street to South Westnedge Avenue				40			300	40	300	680
4 SCADA System Upgrade							400			400
5 Wetherbee Avenue, Portage Road to Woodlawn Drive Sanitary Sewer				10			180	10		200
6 Weaver Drive, Charles Street to north end Sanitary Sewer				35				35	230	300
7 South Shore Drive, South Westnedge Avenue to West End Drive				35				35	320	390
8 Angling Road, Squire Heath Lane to Romence Road				165			350	165	570	1,250
9 Emily Lift Station Renovation							350			350
10 Ramona Park Plat Sanitary Sewer				70			760	70		900
11 Cliffwood Avenue/Archwood Drive Sanitary Sewer				35			185	35		255
12 Romence Road, West of Angling Road to west end				20			240	20		280
13 Zylman Avenue, Sprinkle Road to Deep Point Drive				50			520	50		620
TOTALS				495			3,840	495	1,420	6,250



2013-2014 CAPITAL IMPROVEMENT PROGRAM BUDGET



0 0.25 0.5 1 Mile

 Sanitary Sewer

Projects listed below are not location specific:

Number shown within symbol denotes project number

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 1

PROJECT TITLE: South 12th 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 12th 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: 2

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: 3

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: 4

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: 5

PROJECT TITLE: Wetherbee Avenue, Portage Road to Woodlawn Drive

PROJECT DESCRIPTION: Install sanitary sewer and appurtenances in Wetherbee Avenue from Portage Road to Woodlawn Drive.

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 Wetherbee Avenue and reduce the potential for groundwater contamination.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 6

PROJECT TITLE: Weaver Drive, Charles Street to north end

PROJECT DESCRIPTION: Install sanitary sewer and appurtenances in Weaver Drive from Charles Street to north end.

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 Weaver Drive and reduce the potential for groundwater contamination.

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 7

PROJECT TITLE: 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: 8

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: 9

PROJECT TITLE: Emily Lift Station Renovation

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

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

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

OPERATING FUND IMPACT: Substantial reduction in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Transportation and Utilities

PROJECT CATEGORY:
Sanitary Sewer

PROJECT NUMBER: 10

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: 11

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.

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: 12

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 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: 13

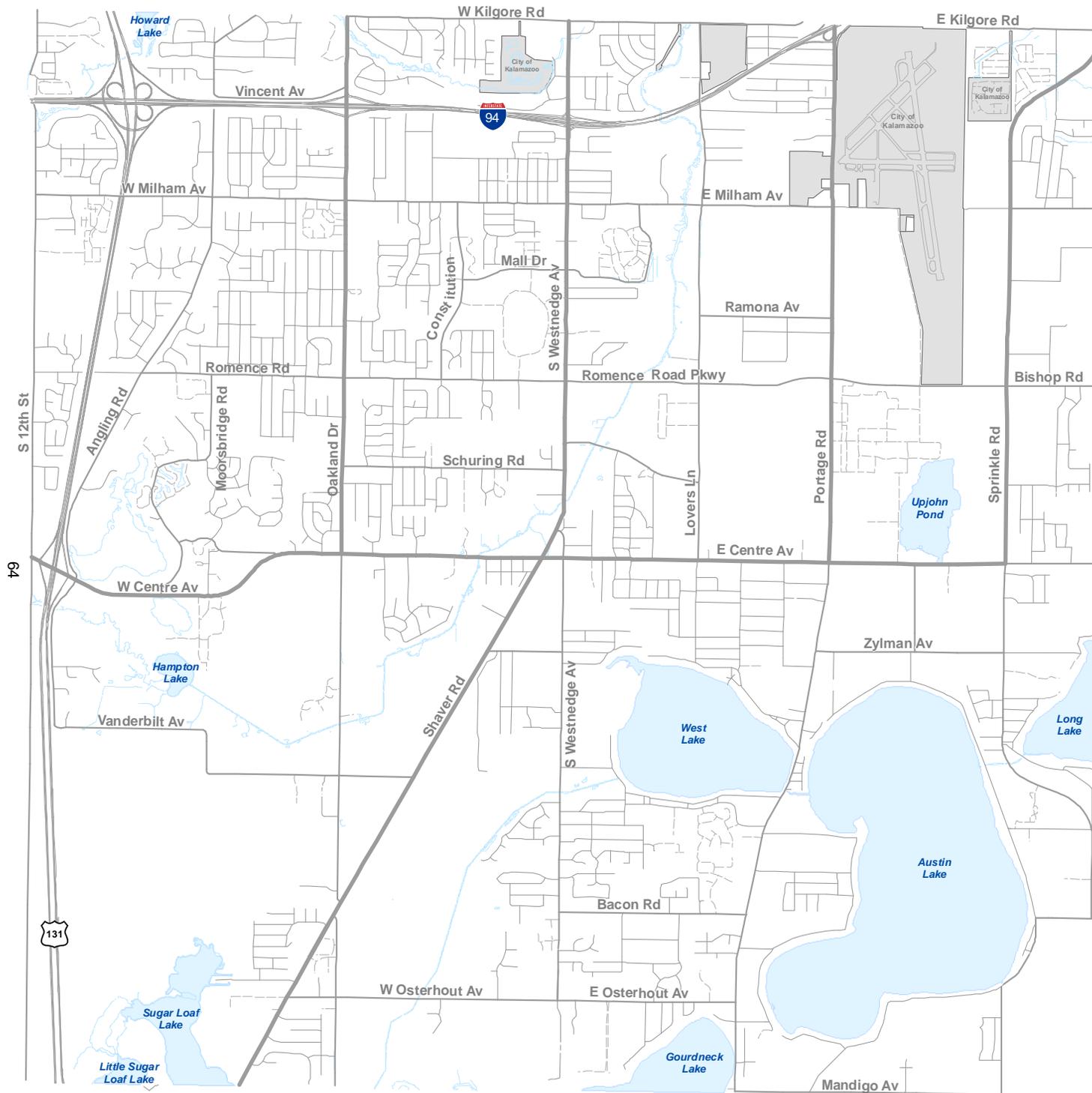
PROJECT TITLE: Zylman Avenue, South Sprinkle Road to Deep Point Drive

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.



2013-2014 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: Automated External Defibrillator (AED)

PROJECT DESCRIPTION: Equip all public safety vehicles with automated external defibrillators.

PROJECT JUSTIFICATION/NEED: Provide a tool for public safety officers to use in medical emergencies. Police officers respond to a myriad of emergencies and this tool mounted in vehicles will be available for use in saving lives. The increased exposure of this tool to the community by placing the devices in public safety vehicles will increase the likelihood of saving individuals suffering from cardiac arrest and other heart related emergencies.

PROJECT BENEFIT/IMPACT: By using this technology, the likelihood to save more lives will increase.

OPERATING FUND IMPACT: Any replacement units can be purchased from budgeted operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 2

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 costs. Patrol vehicles are required to respond to emergency calls 24 hours a day, seven days a week, and reliability must be assured. The number of hours on an engine far exceeds the odometer reading. As a result, the wear on engine and parts is greater than a personal vehicle with similar mileage. As the mileage and engine hours increase, the vehicles become less responsive in maneuvering, and 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: 3

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

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

PROJECT JUSTIFICATION/NEED: The 9-1-1 Positron equipment has reached its end of life, as determined by the manufacturer. The Lifeline 100 equipment is 18 years old and replacement parts have been discontinued by the manufacturer. The radio and phone console equipment will need to be replaced at the same time as the 9-1-1 system. The current phone and radio system software is no longer compatible with current technology. In addition, the existing equipment will not support the technology required for next generation 9-1-1. These systems are essential for the public safety communication operation, e.g. radio, telephone, and 9-1-1.

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

OPERATING FUND IMPACT: Standard Software Maintenance Agreement

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 4

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 technology advances, computer/video replacements for marked patrol cars are scheduled for upgrades as the equipment reaches its life expectancy.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 5

PROJECT TITLE: Police Facility Improvements

PROJECT DESCRIPTION: FY 2014-15: Funds will be required to complete additional HVAC systems repairs to address humidity and air quality concerns based on recommendations from an independent consultant, including replacement of the HVAC system in the south building and related improvements.

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: 6

PROJECT TITLE: Mobile Digital Surveillance

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Police Division

PROJECT CATEGORY:
Police

PROJECT NUMBER: 7

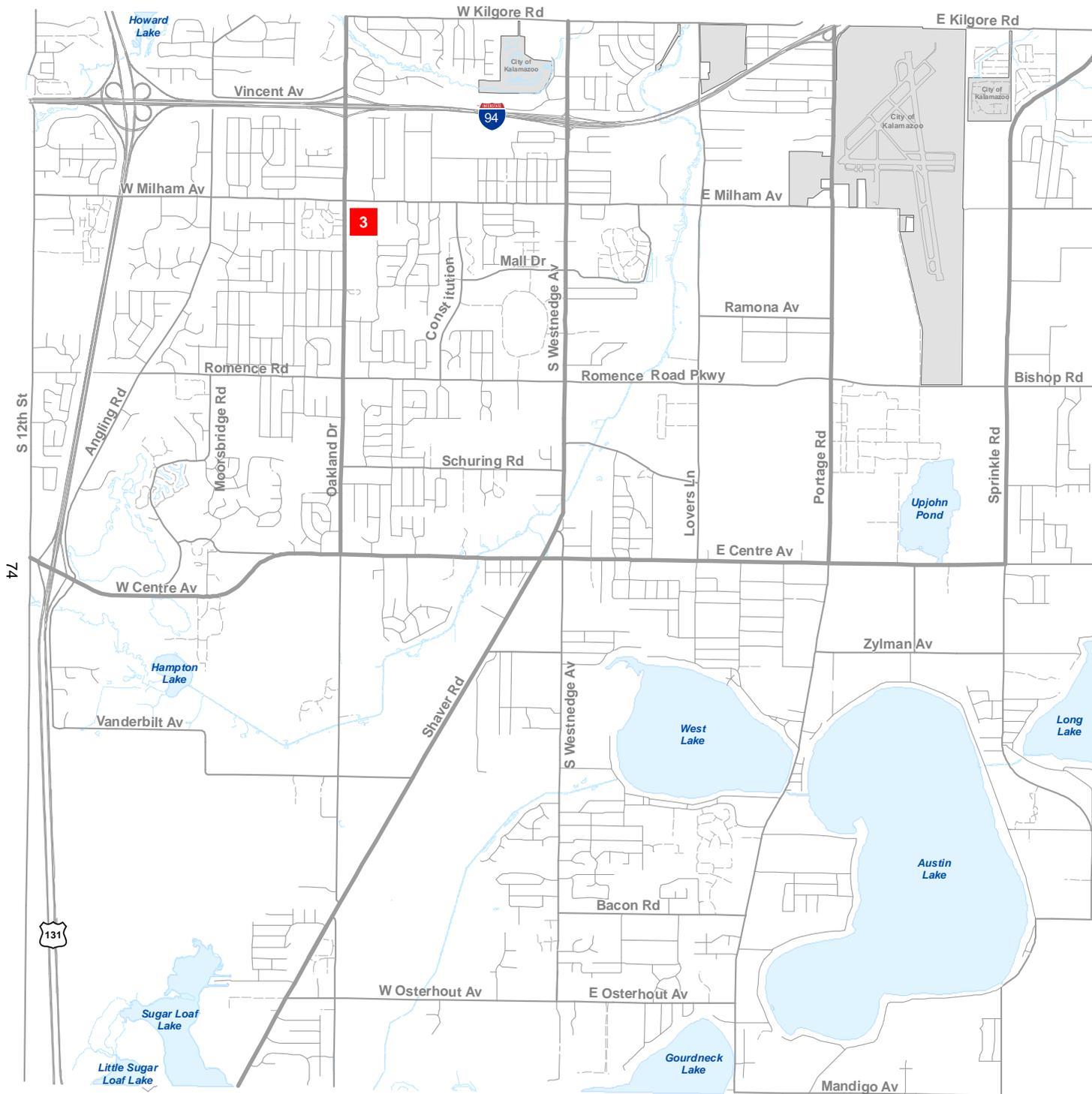
PROJECT TITLE: Police Copier Technology Upgrade

PROJECT DESCRIPTION: Replace and upgrade 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.



2013-2014 CAPITAL IMPROVEMENT PROGRAM BUDGET



0 0.25 0.5 1 Mile



Projects listed below are not location specific:

- 1
- 2
- 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: Phase 2 in the replacement of the present thermal imaging devices with new, state-of-the-art units on periodic intervals.

PROJECT JUSTIFICATION/NEED: Newer technology continues to allow thermal imaging equipment to provide better quality images while reducing weight and increasing durability. These units are used on all fires and many alarms. Currently, the fire division has six thermal imaging devices. The long range plan is to replace three devices at a time on regular intervals as new technologies emerge.

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

OPERATING FUND IMPACT: Reduced maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 2

PROJECT TITLE: Replace Two Blazers

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

PROJECT JUSTIFICATION/NEED: At the time of replacement these vehicles will be at least 13 years old with an anticipated mileage of 95,000 miles each. These are marked as emergency response vehicles and are primarily used by operations personnel as rescue response vehicles.

PROJECT BENEFIT/IMPACT: The new vehicles will provide the latest safety features in design advancements and installed emergency equipment that will meet the newest standards available at the time of purchase and allow for appropriate room for required equipment.

OPERATING FUND IMPACT: Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 3

PROJECT TITLE: Fire Station No. 2 Parking Lot

PROJECT DESCRIPTION: Replace the rear parking lot at Fire Station No. 2.

PROJECT JUSTIFICATION/NEED: The asphalt parking area is showing significant wear including several areas where the subbase is exposed as a result of heavy vehicle traffic, including fire apparatus entering the building and construction equipment staging when Oakland Drive was reconstructed. Replacement of this parking area and turning radius from north drive in concrete should reduce the wear and extend the life of the parking area as compared to that of a similar asphalt product.

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: 4

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: 5

PROJECT TITLE: Fire Station No. 2 Refurbishment

PROJECT DESCRIPTION: Project includes work associated with the replacement and maintenance associated with the existing roof and interior building elements.

PROJECT JUSTIFICATION/NEED: Constructed in 1976 and rebuilt in 1984 the roof is in need of being replaced. Continual repairs are being performed.

PROJECT BENEFIT/IMPACT: This project will extend the useful life of this building and reduce the maintenance costs.

OPERATING FUND IMPACT: Building repair costs will be reduced.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 6

PROJECT TITLE: Replace Personal Protective Equipment

PROJECT DESCRIPTION: Replacement of firefighting personal protective equipment components.

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

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

OPERATING FUND IMPACT: Reduced repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 7

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: 8

PROJECT TITLE: Mobile Computer/Mobile Video Replacement

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 9

PROJECT TITLE: Self-Contained Breathing Apparatus

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

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

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

OPERATING FUND IMPACT: Reduced maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 10

PROJECT TITLE: Replace Battalion Chief Vehicle

PROJECT DESCRIPTION: Replace Battalion Chief Vehicle

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

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

OPERATING FUND IMPACT: Reduced operating and maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 11

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: 12

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. 3. 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: 13

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: 14

PROJECT TITLE: Replace 1998 Aerial Apparatus With Fire Pumper

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

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

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

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 15

PROJECT TITLE: Replace 2004 Pumper Squad

PROJECT DESCRIPTION: Replace 2004 Pumper Squad vehicles

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

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

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety, Fire Division

PROJECT CATEGORY:
Fire

PROJECT NUMBER: 16

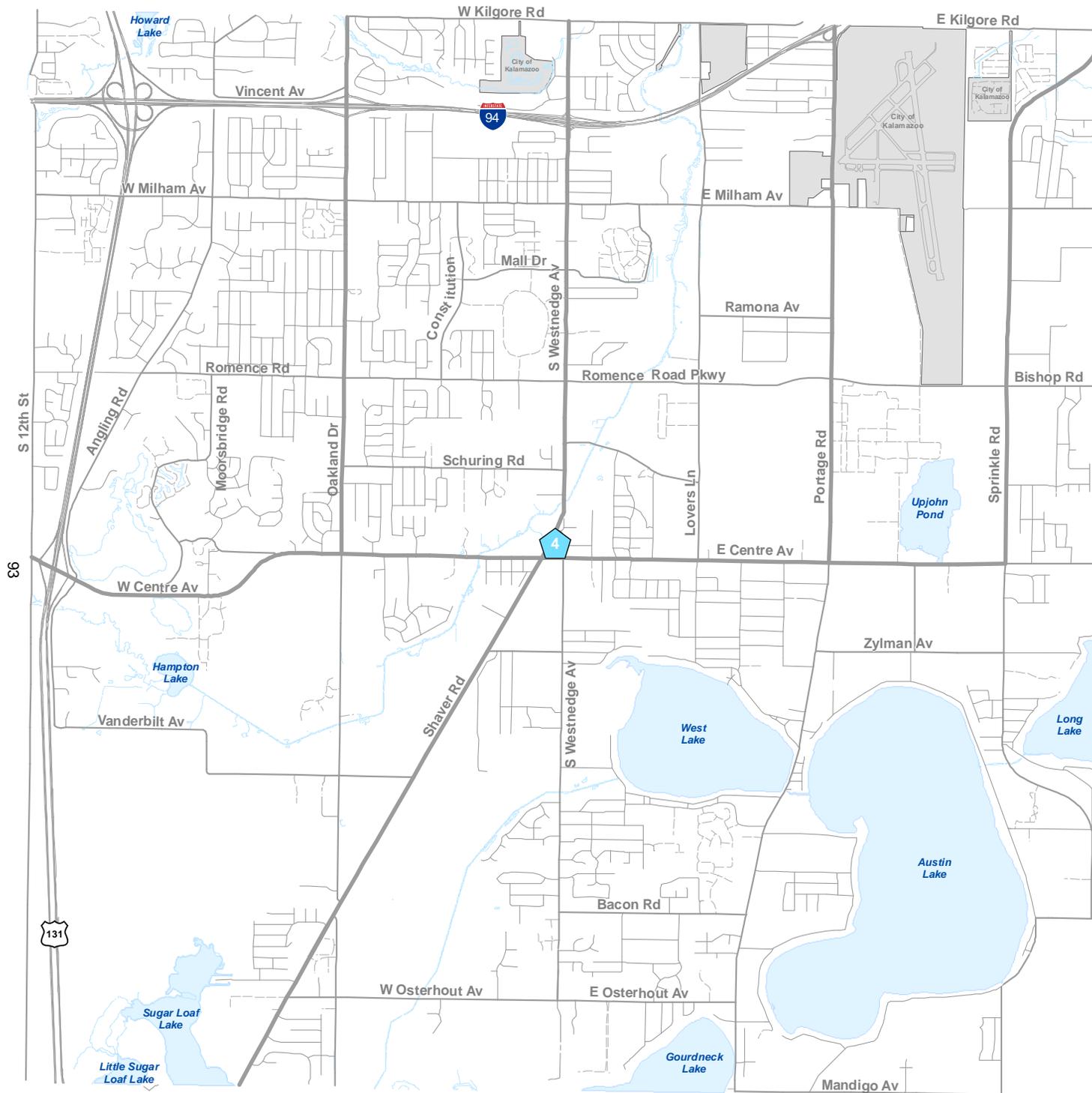
PROJECT TITLE: Replace 2001 Sutphen Aerial Tower

PROJECT DESCRIPTION: Replace 2001 Sutphen Aerial Tower

PROJECT JUSTIFICATION/NEED: At the time of replacement, this vehicle will be 19 years old and approaching the end of its useful life. Repair parts will 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 ISO requirements.

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

OPERATING FUND IMPACT: Reduced maintenance and operating expenses.



2013-2014 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:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 1

PROJECT TITLE: Building Maintenance Studies

PROJECT DESCRIPTION: FY 2013-14 and FY 2018-19: 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:
Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 2

PROJECT TITLE: Comprehensive Plan Update

PROJECT DESCRIPTION: Update of the City of Portage Comprehensive Plan will be completed. Initial collection and analysis of U.S. Census and existing land use data has been accomplished and will be utilized to prepare a full evaluation of a myriad of community needs, including, but not limited to: future land use, redevelopment areas and strategies, Complete Streets concepts, community character and City Centre Area implementation, amongst others.

PROJECT JUSTIFICATION/NEED: As required by Michigan statute, a comprehensive review 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.

Collection and initial analysis of data has been completed. However, due to the extensive time involved in data analysis, report preparation, and public meetings, contractual services are recommended to complete this update.

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:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 3

PROJECT TITLE: Information Systems Improvements

PROJECT DESCRIPTION: Information system infrastructure sustainability and equipment upgrades.

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation & Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 4

PROJECT TITLE: City Hall Improvements

PROJECT DESCRIPTION: FY 2013-14: Painting of walls and trim in Council Chambers and throughout City Hall; new dais seating in Council Chambers, new acoustic panels in Council Chambers and throughout City Hall; installation of new flooring in work areas and conference rooms; refurbishment of bathrooms and customer service counters.

FY 2020-21: Updates of building mechanical, electrical and architectural features to meet needs addressed in building preventative maintenance studies.

PROJECT JUSTIFICATION/NEED: City Hall will be 25 years old in 2014. Upgrades noted above are needed to maintain a quality facility that is highly visible and used by a large number of citizens, elected and appointed officials. Most carpeted areas are approaching 15 years in age, acoustic panels are faded and deteriorating, while painting and counter refurbishment is needed as normal wear and tear is evident.

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

OPERATING FUND IMPACT: Planned capital investments should reduce annual operating and maintenance expenditures.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Public Services

PROJECT CATEGORY:

Public Facilities

PROJECT NUMBER: 5

PROJECT TITLE:

Senior Center Improvements

PROJECT DESCRIPTION:

FY 2015-16 Architectural, mechanical and electrical renovations and repairs that were indentified in the 2006 city building maintenance review.

FY 2017-18: Preventive maintenance will require the replacement of parking lot asphalt and restriping.

PROJECT JUSTIFICATION/NEED:

Routine and preventive maintenance is required to maintain appearance and efficient operation. Periodical upgrades are necessary to keep the Senior Center and parking lot in proper condition.

PROJECT BENEFIT/IMPACT:

Protect and maintain the public investment in the facility 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 the facility by the public has a direct correlation to the condition of the facility. The public and members defray the cost of operating the facility

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation & Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 6

PROJECT TITLE: Public Services Facility Parking and Driveway Improvements

PROJECT DESCRIPTION: FY 2015-16, FY 2017-18 and FY 2019-20: The asphalt drive way and parking lot has deteriorated over the years. Preventive maintenance will require phased replacement of the parking lot and driveway asphalt and restriping.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 7

PROJECT TITLE: Cemetery Improvements

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

FY 2022-23: Plotting and marking out new section and irrigation updates at South Cemetery to accommodate projected needs for burial spaces.

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Community Development

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 8

PROJECT TITLE: City Centre Area Improvements

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

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

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

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

OPERATING FUND IMPACT: Minimal maintenance costs are anticipated.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 9

PROJECT TITLE: City Centre Parking/Walkway Resurface

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Technology Services

PROJECT CATEGORY:
Public Facilities

PROJECT NUMBER: 10

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.

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total	
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23		
1 Picnic Support Equipment Improvements	25						35					60
2 Court Resurfacing/Repair	40		50		40	40						170
3 Park Parking Lot/Walkway Improvements	50		70		90			90		40		340
4 Playground Improvements	105				120						75	300
5 Eliason Nature Reserve Development	320			900					350			1,570
6 Park Trail Improvements		30	50			50			40			170
7 Dog Park Development		45										45
8 Millennium Park Improvements			35									35
9 Ramona Park Improvements			50								30	80
10 Celery Flats Historical Area Improvements			50				100					150
11 Schrier Park Improvements				25				30				55
12 Park Perimeter Fencing Improvements				50		40			40			130
13 Park Restroom/Shelter Improvements					75						60	135
14 Central Park Improvements								40				40
15 Lakeview Park Improvements								50				50
16 Softball Field Improvements								60				60
TOTALS												3,390
Other Revenues												
Federal/State Grants				360			25					385
Other Revenues (donations)		45										45
Special Assessments												
City Share Bonds												
General Obligation Bonds	220	30	305	615	325	130	260	120	430	205		2,640
Building Authority Bonds												
Other Financing												
City Share Cash	320											320

CAPITAL IMPROVEMENT PROJECT SUMMARY

PARKS AND RECREATION

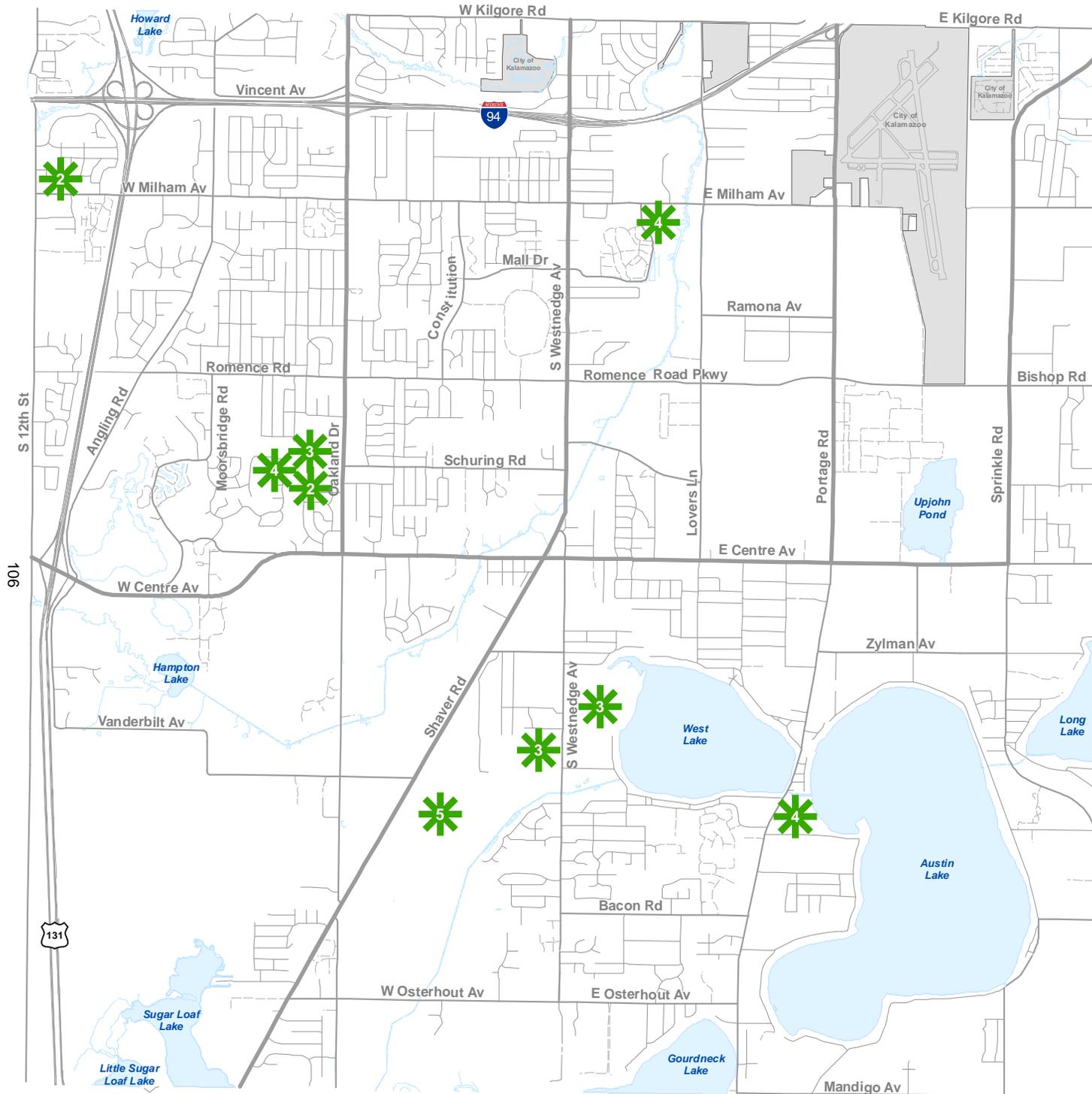
Funding Sources (\$000)

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 Picnic Support Equipment Improvements						60				60
2 Court Resurfacing/Repair						170				170
3 Park Parking Lot/Walkway Improvements						340				340
4 Playground Improvements						300				300
5 Eliason Nature Reserve Development		360				890			320	1,570
6 Park Trail Improvements						170				170
7 Dog Park Development			45							45
8 Millennium Park Improvements						35				35
9 Ramona Park Improvements						80				80
10 Celery Flats Historical Area Improvements						150				150
11 Schrier Park Improvements						55				55
12 Park Perimeter Fencing Improvements						130				130
13 Park Restroom/Shelter Improvements						135				135
14 Central Park Improvements						40				40
15 Lakeview Park Improvements		25				25				50
16 Softball Field Improvements						60				60
TOTALS		385	45			2,640			320	3,390

**2013-2014
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:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 1

PROJECT TITLE: Picnic Support Equipment Improvements

PROJECT DESCRIPTION: FY 2013-14 and FY 2019-20: 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 Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 2

PROJECT TITLE: Court Resurfacing/Repair

PROJECT DESCRIPTION: FY 2013-14: Complete rebuild of Westfield Park tennis courts. Upgrade perimeter gate and fencing and replace accessories as needed. Crack sealing repairs to Westfield basketball court. Asphalt overlay to basketball courts and color coating basketball and tennis courts at Oakland Drive Park.

FY 2015-16: Reduction of one tennis court and removal and rebuild of two courts at Ramona Park. Upgrade perimeter gates and fencing and replace accessories as needed. Repairs and crack sealing to basketball court.

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

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

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 3

PROJECT TITLE: Park Parking Lot/Walkway Improvements

PROJECT DESCRIPTION: FY 2013-14: 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 restripe parking lots at other parks.

FY 2015-16: 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 2017-18: 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 2020-21: 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.

FY 2022-23: Overlay Schrier 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 Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 4

PROJECT TITLE: Playground Improvements

PROJECT DESCRIPTION: FY 2013-14: Replacement of the play structures and swing sets at Bicentennial Park, Oakland Drive Park and Lakeview Park (near picnic shelters) is needed to maintain safe play areas for the community.

FY 2017-18: Replacement of the play structures and swing sets at Ramona Park (soccer fields), Schrier Park, Central Park, West Lake Nature Preserve and swing sets at Haverhill Park to maintain safe play areas for the community.

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

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 improvements to protect and provide safe play opportunities for the children of the community. These improvements will further minimize future repairs and provide for safe and reliable play areas. Playground surfacing, edging and use zone expansion may be needed for several playground sites in order to meet current standards.

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

OPERATING FUND IMPACT: Minimal effect.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 5

PROJECT TITLE: Eliason Nature Reserve Development

PROJECT DESCRIPTION: FY 2013-14: Phase I development to include initial section of park entry drive, small parking lot, picnic shelter and nature trail loop.

FY 2016-17: Phase II development to include completion of park drive, additional parking, additional nature trails, completion of a multi-use trail through the park, and park boundary fencing. The multi-use trail will complete a central trail through the Portage community from Osterhout Avenue to Kilgore Road, over seven miles in length.

FY 2021-22: Phase III development to include construction of park restrooms, picnic shelter and large play area along with benches, concrete walk and picnic tables.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 6

PROJECT TITLE: Park Trail Improvements

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

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

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

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

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

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 7

PROJECT TITLE: Dog Park Development

PROJECT DESCRIPTION: FY 2014-15: 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 Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 8

PROJECT TITLE: Millennium Park Improvements

PROJECT DESCRIPTION: FY 2015-16: Necessary retrofits of existing compressors and coolant package for the Millennium Park ice rink. Rebuild and update current compressors, valves, and piping, and replace with upgraded refrigerant system. Interior site improvements to concession and storage areas to include updated service area, skate storage and concession inventory storage.

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 9

PROJECT TITLE: Ramona Park Improvements

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

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

PROJECT JUSTIFICATION/NEED: Ramona Park Beach attendance has increased significantly. The beach house requires renovations for on-going staff training, patron facility use and youth fishing programs. Planned improvements will create a more patron friendly facility by providing adequate and accessible restroom facilities, improved shower area, a first aid room and a service oriented beach house area. It will also provide a safer work place for staff by renovating the current facility to provide for improved storage of supplies and equipment.

PROJECT BENEFIT/IMPACT: Provide safe, top-quality facilities for the 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 Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 10

PROJECT TITLE: Celery Flats Historical Area Improvements

PROJECT DESCRIPTION: FY 2015-16: Improvements and enhancements to the schoolhouse, Hayloft Theatre, Grain Elevator, Stuart Manor, and Interpretive Center will include the upgrade of brick landscaping, fence replacement/repair, park lighting, parking lot improvements and security cameras and other structural improvements and an ADA accessible ramp.

FY 2019-20: The cedar roof on the Hayloft Theatre has undergone constant repairs and will need to be replaced due to aging material.

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 11

PROJECT TITLE: Schrier Park Improvements

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

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 12

PROJECT TITLE: Park Perimeter Fencing Improvements

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

FY 2018-19: Replace split rail fencing at Lakeview and Schrier Parks. Replace and repair the split rail and chain link fencing as necessary at other park facilities.

FY 2021-22: Replace split rail fencing at Ramona, 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 ongoing maintenance and replacement. Chain link fence also deteriorates over time and requires upgrading/replacement.

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

OPERATING FUND IMPACT: No impact.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 13

PROJECT TITLE: Park Restroom/Shelter Improvements

PROJECT DESCRIPTION: FY 2017-18: Structural improvements, of the public restrooms and picnic shelters to maintain appearance and ensure quality facilities. Repainting, reroofing, of building and shelters, upgrade and addition of security lighting and camera systems. Repair to tile floors and walls. Parks would include Lakeview, Ramona, Lexington-Green, and Portage Creek Bicentennial Park at Milham Avenue, and Celery Flats.

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

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

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

OPERATING FUND IMPACT: None.

CAPITAL IMPROVEMENT PROJECT FILE

DEPARTMENT:

Parks, Recreation, and Public Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT NUMBER: 14

PROJECT TITLE:

Central Park Improvements

PROJECT DESCRIPTION:

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

PROJECT/JUSTIFICATION/NEED:

Many summer events are scheduled at the bandshell and required preventative maintenance to electrical and lighting are needed. To maintain the quality of the facility, the wall behind the bandshell will need to be renovated as well as the landscaping. The playground and pavilion facilities also require upgrades.

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

Preventive maintenance upgrades - None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation, and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 15

PROJECT TITLE: Lakeview Park Improvements

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

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

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

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

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Parks, Recreation and Public Services

PROJECT CATEGORY:
Parks and Recreation

PROJECT NUMBER: 16

PROJECT TITLE: Softball Field Improvements

PROJECT DESCRIPTION: FY 2019-20: Replace unsightly or damaged chain link fence, repair field depressions / rises as needed, install emergency notification sound system, upgrade irrigation systems and other needed improvements on all eight softball diamonds at South Westnedge Park and Ramona Park.

PROJECT JUSTIFICATION/NEED: Approximately 3,000 participants and spectators visit these facilities each week from April through September. Periodic capital maintenance will protect the significant investment in this site. Due to the softball fields being built on a landfill, periodic improvements are necessary to address settling of subsurface material and soils. 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 SUMMARY

DEBT SERVICE

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total	
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23		
1 Building Authority - 1993	65	0										65
2 Building Authority -1995 A	33	38	43	0								114
3 Building Authority -1995 B	46	44	47	0								137
4 Building Authority -1996 A	55	52	55	57	0							219
5 Building Authority - 1996 B	15	14	13	13	0							55
6 MTF - 1997 (Major St)	127	122	117	112	132	0						610
7 City Share - 2001	8	7	7	7	7	6	6	6	0	0		54
8 City Share - 2003	66	11	11	10	10	10	9	9	9	8		153
9 Capital Improvement LTGO - 2005A	433	421	395	388	343	337	323	313	306	291		3,550
10 Capital Improvement LTGO - 2008	437	439	417	409	363	357	333	323	312	303		3,693
11 MTF - 2008 (Refinancing)	271	274	217	240	232	243	249	235	0	0		1,961
12 Capital Improvement LTGO - 2008 A	458	416	416	404	402	382	376	241	233	227		3,555
13 Capital Improvement LTGO - 2008 B	175	171	167	163	159	155	140	136	131	127		1,524
14 Capital Improvement LTGO - 2009	139	137	134	131	128	127	124	99	96	96		1,211
15 MTF - 2010 (Refinancing)	821	936	1,027	649	682	717	350	369	356	0		5,907
16 City Share - 2010 (Refinancing)	74	110	112	84	86	78	61	50	41	41		737
17 Capital Improvement LTGO - 2010	174	172	174	171	214	214	209	204	199	162		1,893
18 Building Authority - 2011 (Refinancing)	193	191	190	756	771	761	625	654	660	447		5,248
19 Capital Improvement LTGO - 2011	112	110	113	112	110	100	98	101	98	100		1,054
20 Capital Improvement LTGO - 2012 (Refinancing)	835	907	866	799	883	748	748	781	765	768		8,100
21 Capital Improvement LTGO - 2012	26	98	97	95	94	92	87	86	87	86		848
TOTALS	4,563	4,670	4,618	4,600	4,616	4,327	3,738	3,607	3,293	2,656		40,688
Other Revenues												
Federal/State Grants												
Other Revenues												
Special Assessments												
City Share Bonds												
General Obligation Bonds												
Revenue Bonds												
Other Financing												
City Share Cash	4,563	4,670	4,618	4,600	4,616	4,327	3,738	3,607	3,293	2,656		40,688

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
22 MTF - 2013-2014	6	25	25	25	25	25	25	25	25	25	231
23 General Obligation Financing -2013-2014	13	52	52	52	52	52	52	52	52	52	481
24 MTF - 2014-2015			82	82	82	82	82	82	82	82	656
25 General Obligation Financing -2014-2015			112	112	112	112	112	112	112	112	896
26 MTF - 2015-2016				97	97	97	97	97	97	97	679
27 General Obligation Financing -2015-2016				56	56	56	56	56	56	56	392
28 MTF - 2016-2017					128	128	128	128	128	128	768
29 General Obligation Financing -2016-2017					94	94	94	94	94	94	564
30 MTF - 2017-2018						78	78	78	78	78	390
31 General Obligation Financing -2017-2018						99	99	99	99	99	495
32 MTF - 2018-2019							99	99	99	99	396
33 General Obligation Financing -2018-2019							89	89	89	89	356
34 MTF - 2019-2020								33	33	33	99
35 General Obligation Financing -2019-2020								90	90	90	270
36 MTF - 2020-2021									89	89	178
37 General Obligation Financing -2020-2021									120	120	240
38 MTF - 2021-2022										142	142
39 General Obligation Financing -2021-2022										55	55
Administrative Services Fee											
TOTALS	19	77	271	424	646	823	1,011	1,134	1,343	1,540	7,288
Other Revenues											
Federal/State Grants											
Other Revenues											
City Share Bonds											
General Obligation Bonds											
Revenue Bonds											
Other Financing											
City Share Cash	19	77	271	424	646	823	1,011	1,134	1,343	1,540	7,288

Funding Sources (\$000)

Project Number/Title	BANs	Fed/State Grants	Other Revenues	S/A's & S/A Bonds	City Share Bonds	Gen'l. Ob. Bonds	Utility Bonds	Other Financing	CIP Fund	Total
22 MTF - 2013-2014									231	231
23 General Obligation Financing -2013-2014									481	481
24 MTF - 2014-2015									656	656
25 General Obligation Financing -2014-2015									896	896
26 MTF - 2015-2016									679	679
27 General Obligation Financing -2015-2016									392	392
28 MTF - 2016-2017									768	768
29 General Obligation Financing -2016-2017									564	564
30 MTF - 2017-2018									390	390
31 General Obligation Financing -2017-2018									495	495
32 MTF - 2018-2019									396	396
33 General Obligation Financing -2018-2019									356	356
34 MTF - 2019-2020									99	99
35 General Obligation Financing -2019-2020									270	270
36 MTF - 2020-2021									178	178
37 General Obligation Financing -2020-2021									240	240
38 MTF - 2021-2022									142	142
39 General Obligation Financing -2021-2022									55	55
Administrative Services Fee										
TOTALS									7,288	7,288