

March 13, 2020

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

Dear Chairman Corradini and Planning Commissioners:

**RE: 2020-2030 Capital Improvement Program (CIP)**

The 2020-2030 Capital Improvement Program (CIP) has been prepared for Planning Commission review and recommendation, and subsequent City Council approval. The 10-year program is conveyed to City Council annually in April, concurrent with the FY 2020-21 Budget.

In preparing the CIP, the City Administration considered citizen input, the 2014 Comprehensive Plan, the 2018-22 Recreation and Open Space Plan and other community planning efforts/documents. The 2020-30 CIP proposes \$31.4 million in expenditures in FY 2020-21 and \$195 million over the 10-year plan. The new Community Senior Center is the largest and one of the more exciting projects in the 10-year program and is scheduled to begin later this year. Approximately 50% of the \$10.1 million cost to build the new Senior Center is being funded by private donations.

Total expenditures over the ten-year period are \$12.3 million higher in comparison to the FY2019-29 CIP. This is due in part to several new projects added to the FY2020-30 CIP including Portage Road within the Lake Center District area (\$6.5 million), Hampton Bog (\$1 million), two water main replacement projects in the Amberly neighborhood (\$865,000), and replacement of a 2002 fire pumper truck (\$600,000). Also, the cost to complete many roadway and parks and recreation projects included in the FY2019-29 CIP had to be increased due to increases in material and contractor labor costs. Although total expenditures have increased, local economic conditions are favorable for (re)investment in the community to ensure long-term health and sustainability. Revenues from property taxes, Act 51 funding and personal property tax reimbursements are projected to increase. General Fund budget surpluses have exceeded the 24 percent fund balance set by City Council for several years, and such surplus revenues have been allocated to offset bonding for capital improvement projects. In FY 2020-21 and future years, such surplus revenues will continue to be allocated to CIP expenditures to reduce future debt. These favorable economic conditions allow the city to (re)invest more resulting in a slight increase in debt service costs over the 10-year period compared to the FY2019-20 CIP (\$55 million compared to \$50.4 million).

The 2020-30 CIP incorporates several goals, which were established in prior capital plans:

- **Street Improvements:** As the city continues to age, increased resources toward major and local street improvements are necessary and incorporated into the 10-year plan. Consistent with the adopted “complete street” policy, components are incorporated where practical in an effort to

provide alternative modes of transportation. In addition, local street projects will include drainage improvements, street lighting, sidewalks, street trees and restoration of the public right-of-way. These project components are intended to improve local streets while enhancing neighborhood quality of life.

- **Sidewalks and Bikeways:** Consistent with the “*Natural Place to Move*” initiative, the adopted Complete Streets policy and the 2014 Comprehensive Plan, continued significant investments in multi-use trails and sidewalks are proposed over the 10-year plan period.
- **Water and Sanitary Sewer Improvements:** Continued investments in public water and sanitary sewer and an important component of the CIP. The vast majority of the city is served by municipal water and sewer and capital investments are primarily focused on system-related improvements and extending municipal service where appropriate. Public water mains are planned to be extended or replaced in areas where there are concerns with private wells and/or the condition of public water mains. With regard to sanitary sewer projects, continued maintenance and renovation of lift stations is a priority to ensure proper operation.
- **Public Safety:** Continued investments in public safety are proposed, including vehicles, fire apparatus, facilities and new technology.
- **Public Facilities:** Continued investments in public facilities are planned including City Hall, Public Works facility, information technology and notably, the new Community Senior Center.
- **Parks and Recreation:** The 2020-30 CIP incorporates several improvements to existing park facilities and new projects as identified in the Recreation and Open Space Plan.

The following summarizes recommended projects in FY2020-21 and over the 10-year 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. Finally, maps are included that show the location of FY2020-21 CIP projects.

### Streets

- Major and Local Street Reconstruction: Additional expenditures on major and local street improvements are planned, with expenditures increasing \$2.2 million over the 10-year plan.
- Portage Road Improvements, Lakeview to Osterhout Avenue to East Centre Avenue: Proposed improvements include new roadway surface treatment, undergrounding utilities, traffic calming features, and landscaping. Modifications to the proposed improvements may occur following the completion of the Lake Center District Area Placemaking and Connectivity Study.
- Local Street Traffic Calming: Funding is available in each fiscal year for traffic calming on local streets to slow traffic through local neighborhoods. Meredith Street is planned for FY2021-22
- Milham Avenue Improvements: A project to upgrade traffic signal functionality and optimize traffic flow and improve traffic progression through the traffic corridors.

### Sidewalks and Bikeways

- Sidewalk, Bikeway and Multi-use Trail Improvements: Consistent with the *Natural Place to Move* initiative, increased annual investments in sidewalk, shared-shoulder bikeways and multi-use trails are proposed, with increased funding over the 10-year plan.

- Sidewalk extensions: Several sidewalk extension projects, including Evergreen Street, Romence Road, Tattersall Street, Oakland Drive and Bacon Avenue are proposed to enhance safe walking routes to schools and fill gaps in existing sidewalks, consistent with the Complete Streets policy.
- Multi-use trail extensions: Several multi-use trail projects are planned, including Austin Lake Connector, East Central Trailway, Sprinkle Road (north and south segments) and Northwest Bikeway, that will connect existing neighborhoods to the existing trail system, as well as extend trails to connect to adjacent communities.

### **Water and Sewer**

- Water main extensions/replacements: Ten water main replacement or extension projects are proposed in the 10-year plan to address aging water mains and/or water quality concerns associated with private wells. Replacement of Ridgefield Rd, Cypress Street and Daventry, East Milham Water Main and Cypress Street water main is proposed in FY2020-21 concurrent with the street reconstruction.
- Storm Drainage Improvements: Resources are included in each year of the 10-year plan to address more frequent storm water drainage challenges.
- Northwest Water Storage Facility Rehabilitation: Rehabilitation of the water tower is proposed in FY2021-22.
- Lift Station Replacement/Renovation: Resources are included in each year of the 10-year plan to ensure proper lift-station functionality. The West Osterhout and South Westledge Avenue lift stations are planned for FY 2020-21.

### **Police and Fire**

- 800 MHz Radio Equipment Conversion: This project, planned for FY2020-21 and FY2021-22, is to acquire radio equipment that uses the same frequency and is compatible with the new consolidated dispatch system.
- Pumper/Aerial replacements: Replacement of the 2002 pumper is proposed in FY2020-21 and the 2004 pumper is proposed in FY 2021-22. The 1998 aerial apparatus is proposed to be replaced in FY2022-23
- Self-Contained Breathing Apparatus Fill Station and Testing Equipment: This project involves replacement of the equipment that fills and tests breathing apparatus bottles and firefighter packs.
- Fire Station Facility Improvements: Improvements to Fire Station 3 are proposed to begin FY2021-22, and in FY2022-23 for Fire Station 1.

### **Public Facilities**

- Community Senior Center Facility: A \$10 million project is proposed to construct a new and expanded Community Senior Center. A capital campaign has been utilized to raise half of the funding needed for implementation of the project.
- Lake Center District Improvements: The city recently purchased the southeast corner of Portage Road and Zylman Avenue, which has been in a blighted condition for many years. This project will enhance the appearance of this highly visible intersection.
- Information Systems Improvements: Continued investments in information systems hardware and software is again included in the 10-year plan.
- City Hall Improvements: FY2020-21 includes replacement of the roof. Future projects include construction of sidewalks at emergency exits, development of a landscape enhancement plan and replacement of the emergency generator/fire alarm system.

## **Parks and Recreation**

- **General park and trail improvements:** Increased resources are included in the 10-year plan to improve parking lots, walkways, trails, restrooms and shelters, and picnic equipment in various city parks.
- **Elijah Root Mill Dam Design Project:** This project proposes to remove the deteriorating dam and complete remediation along Portage Creek.
- **Celery Flats improvements:** Additional improvements are planned at Celery Flats and include installation of a playground and landscaping near the new pavilion, lighting enhancements and historic building improvements. Relocation of the Overlander Bandshell from Central Park is also planned.
- **Lakeview Park Improvements:** Improvements planned for Lakeview Park include replacement of restrooms and a pavilion, expansion of the parking lot and additional fishing docks.
- **Portage City Marketplace:** This project proposes the design and construction of a permanent open-air shelter with a restroom for the “Portage Farmer’s Market” on city-owned property between East Centre Avenue and Brown Street.
- **Ramona Park Improvements:** Improvements at Ramona Park include replacement of the play structure, conversion of two tennis courts to four pickleball courts, and upgrade the beach house and expand the concessions area.
- **Park Art Display:** Public art will be displayed in Central Park (sculpture walk), along trails (Portage Arbor Art – transform trees into sculptures) and Shaver Road Trail Art Gallery (hanging art on the fence along Shaver Road).

## **CONCLUSION**

The recommended FY2020-21 CIP Budget and 10-year program represents continued (re)investment in the community through the delivery of municipal services in a manner that is consistent with short and long-term needs. Investment and reinvestment in municipal services is critical in the city’s ongoing efforts to help sustain and enhance the local economy as well as improve the quality of life for residents and business owners alike. These efforts will help preserve Portage as a *Natural Place to Move*.

The Planning Commission is requested to review this capital program and at the conclusion of the review, recommend to City Council adoption of the FY2020-30 CIP as a guide for long-term capital investments within the community.

Sincerely,



Joseph La Margo  
City Manager

c: Honorable Mayor and City Council

CITY OF PORTAGE, MICHIGAN

CAPITAL IMPROVEMENT PROGRAM

FOR 2020-2030

**PATRICIA M RANDALL**

Mayor

**JIM PEARSON**

Mayor Pro Tem

**CHRISTOPHER BURNS**

Councilperson

**RICHARD FORD**

Councilperson

**LORI KNAPP**

Councilperson

**CLAUDETTE REID**

Councilperson

**TERRY URBAN**

Councilperson

**JOSEPH LA MARGO**

City Manager

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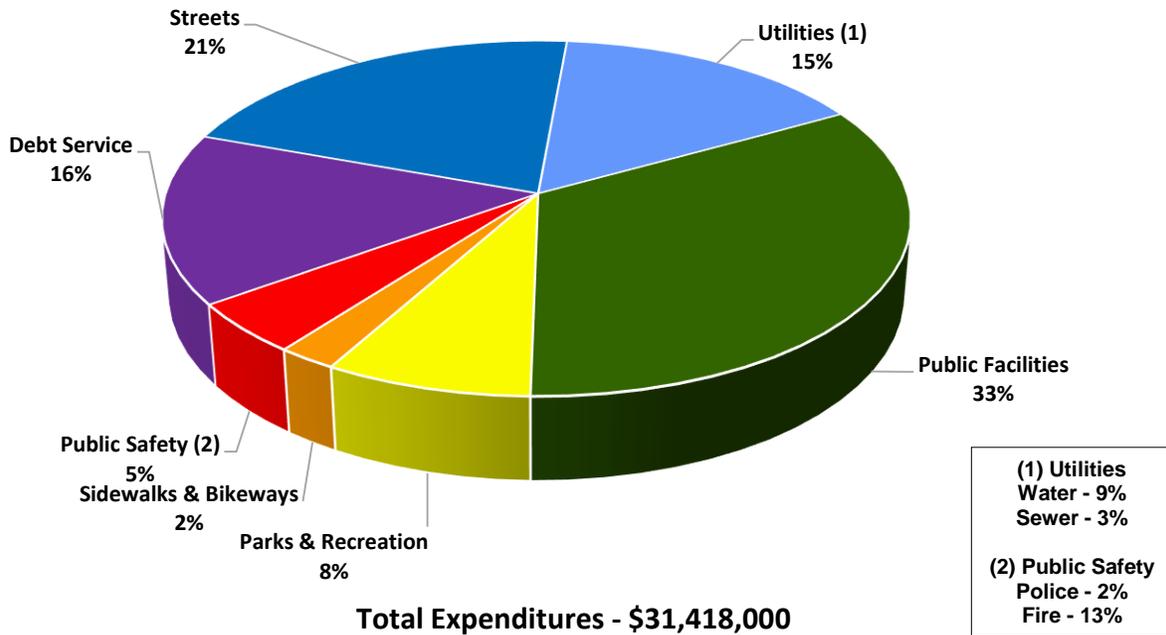
**Parks and Recreation**

Project Summary/Expenditures  
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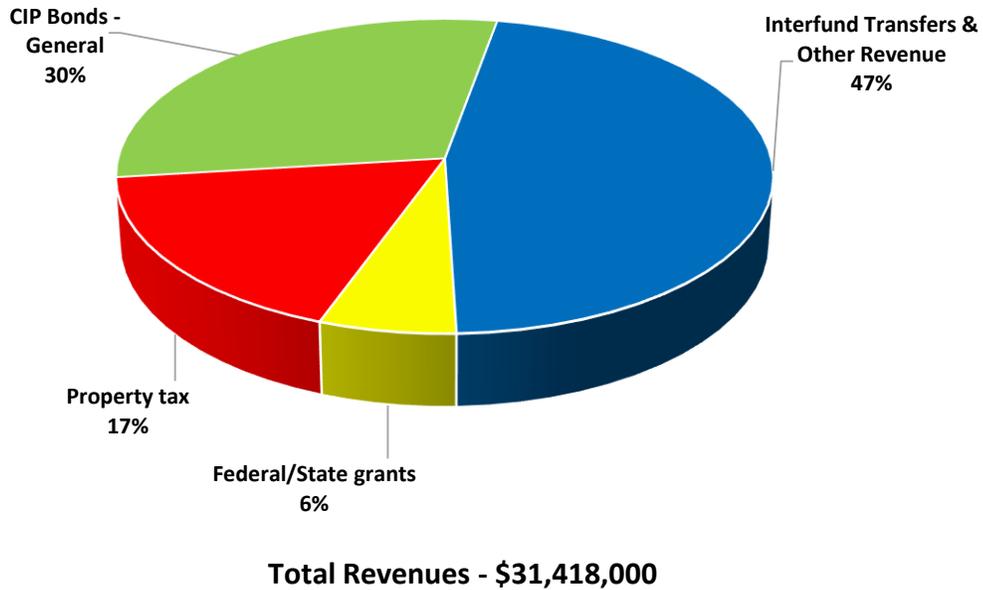
**Debt Service and Administration**

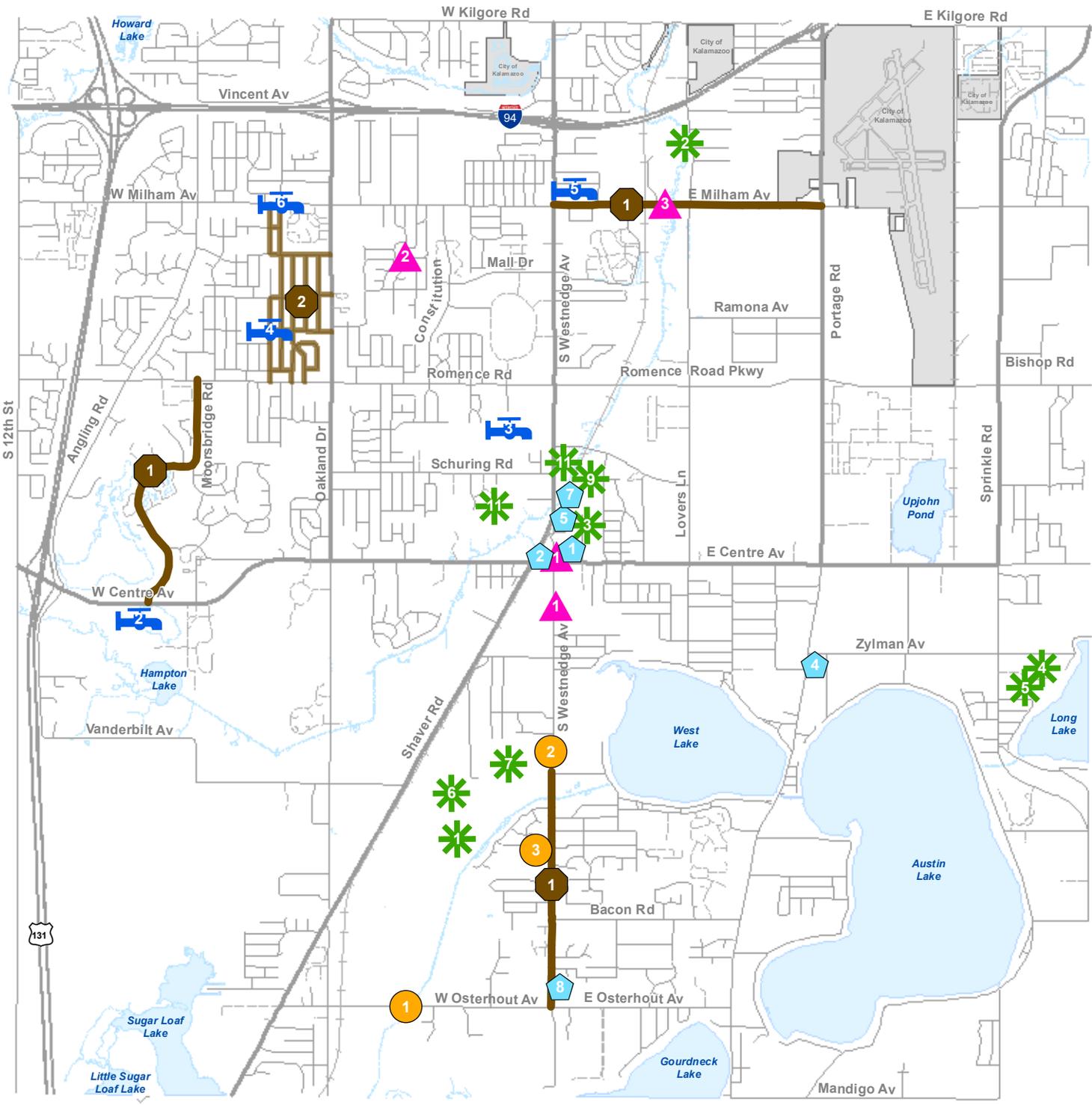
Project Summary/Expenditures  
Project Summary/Funding Sources

## 2020-2021 Capital Improvement Program Expenditures by Category

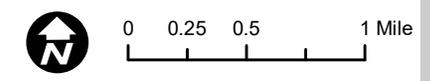


## 2020-2021 Capital Improvement Program Revenues by Category





## PROPOSED 2020-2021 CAPITAL IMPROVEMENT PROGRAM PROJECTS

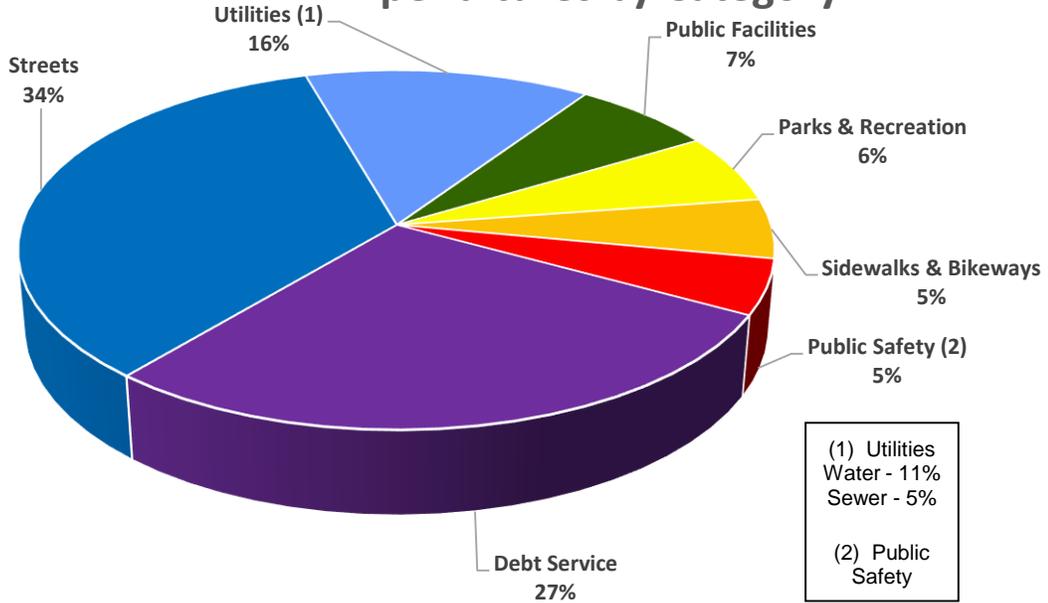


- Streets
- Sidewalks and Bikeways
- Water
- Sanitary Sewer
- Police
- Fire
- Public Facilities
- Parks and Recreation
- Proposed Major Street Projects
- FY 20/21 Local Streets

- Projects listed below are not location specific:
- |  |  |  |  |  |  |
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Number shown within symbol denotes project number

## 2020-2030 Capital Improvement Program Expenditures by Category

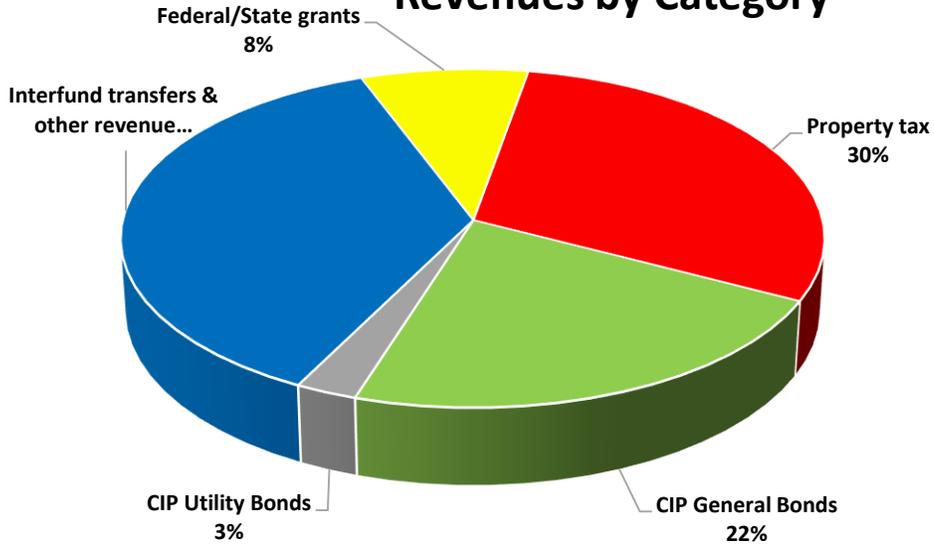


(1) Utilities  
Water - 11%  
Sewer - 5%

(2) Public  
Safety

**Total Expenditures - \$195,073,000**

## 2020-2030 Capital Improvement Program Revenues by Category



**Total Revenues - \$195,073,000**

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Revenues and Expenditures (000)

	Fiscal Year										Total
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
<b>REVENUES AND OTHER SOURCES</b>											
Property tax	4,403	4,447	4,492	4,536	4,582	4,628	4,674	4,721	4,768	4,816	46,067
Personal Property Tax Reimbursement	1,109	1,131	1,154	1,177	1,201	1,225	1,250	1,275	1,301	1,327	12,150
Interest	30	40	50	50	60	60	60	60	60	60	530
Proceeds from Capital Improvement bonds - general	8,824	10,820	10,010	2,797	4,489	3,318	1,214	1,092	866	0	43,430
Proceeds from Capital Improvement bonds - utility	0	0	0	0	0	5,000	0	0	0	0	5,000
Major Street Fund	1,797	1,815	1,834	1,852	1,870	1,889	1,908	1,927	1,946	1,966	18,805
Municipal Street Fund	1,488	1,503	1,518	1,533	1,549	1,564	1,580	919	935	951	13,540
Sanitary Sewer Fund	1,435	750	1,935	1,300	750	750	750	750	750	750	9,920
Water Fund	3,365	2,150	1,350	620	750	1,100	625	150	465	1,300	11,875
General Fund transfers	1,452	1,645	1,453	1,709	765	1,100	881	531	514	272	10,322
<b>Total city revenues and sources</b>	<b>23,903</b>	<b>24,301</b>	<b>23,796</b>	<b>15,574</b>	<b>16,016</b>	<b>20,634</b>	<b>12,942</b>	<b>11,425</b>	<b>11,605</b>	<b>11,442</b>	<b>171,639</b>
MAP - 21 Funding (federal)	1,905	1,950	2,400	1,800	2,100	1,400	1,875	1,150	1,000	1,000	16,580
Short-term financing	600	0	0	0	0	0	0	0	0	0	600
Other Revenues	4,935	450	500	0	0	100	0	0	0	0	5,985
Special Assessments-Water and Sewer only	75	0	140	55	0	0	0	0	0	0	270
<b>Total Revenues and Sources</b>	<b>31,418</b>	<b>26,701</b>	<b>26,836</b>	<b>17,429</b>	<b>18,116</b>	<b>22,134</b>	<b>14,817</b>	<b>12,575</b>	<b>12,605</b>	<b>12,442</b>	<b>195,073</b>
<b>EXPENDITURES</b>											
Streets	6,620	8,972	12,111	6,385	5,235	7,497	5,585	5,055	4,777	4,940	67,177
Sidewalks and Bikeways	612	3,316	688	864	3,597	219	621	224	103	203	10,447
Water	3,365	2,150	1,450	620	750	6,100	625	150	465	1,300	16,975
Sanitary Sewer	1,510	750	2,015	1,410	750	750	750	750	750	750	10,185
Police	612	479	349	211	561	239	243	239	211	179	3,323
Fire	858	1,078	2,095	386	36	200	888	0	810	0	6,351
Public Facilities	10,498	1,230	220	547	80	689	0	300	0	0	13,564
Parks and Recreation	2,460	2,757	2,195	1,011	1,187	383	523	694	419	488	12,117
Debt Service	4,883	5,969	5,713	5,995	5,920	6,057	5,582	5,163	5,070	4,582	54,934
<b>Total Expenditures</b>	<b>31,418</b>	<b>26,701</b>	<b>26,836</b>	<b>17,429</b>	<b>18,116</b>	<b>22,134</b>	<b>14,817</b>	<b>12,575</b>	<b>12,605</b>	<b>12,442</b>	<b>195,073</b>

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
1 Major Street Reconstruction Program	3,818	3,262	3,415	3,550	3,147	3,500	3,560	3,075	2,775	2,925	33,027
2 Local Street Reconstruction Program	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	13,200
3 Major and Local Street Design Engineering	637	770	731	670	723	732	660	615	637	650	6,825
4 Milham Avenue Traffic Signal and Fiber Network Improvements	800		1,100								1,900
5 Local Street Traffic Calming Program	25	25	25	25	25	25	25	25	25	25	250
6 Accessible Pedestrian Signal Installation	20	20	20	20	20	20	20	20	20	20	200
7 Portage Road Improvements, Osterhout Avenue to East Centre Avenue		1,000	5,500								6,500
8 Meredith Street Reconstruction		950									950
9 I-94 Improvements, east city limits to Portage Road		695									695
10 Old Centre Road/Cooley Drive Improvements		480									480
11 West Centre Avenue/Marsh Pointe Traffic Signal Improvements		450									450
12 Portage Road/East Osterhout Avenue Intersection Improvements				800							800
13 Vincent Drive/Oakland Drive Intersection Improvements						1,900					1,900
<b>TOTALS</b>	<b>6,620</b>	<b>8,972</b>	<b>12,111</b>	<b>6,385</b>	<b>5,235</b>	<b>7,497</b>	<b>5,585</b>	<b>5,055</b>	<b>4,777</b>	<b>4,940</b>	<b>67,177</b>
Other Revenues			400			100					500
MAP-21 Funding	1,905	950	2,400	1,800	1,100	1,400	1,875	1,150	1,000	1,000	14,580
Municipal Street Fund	1,488	1,503	1,478	1,478	1,549	1,564	1,580	1,596	1,612	1,628	15,475
Capital Improvement Bonds	1,429	4,703	5,999	1,255	716	2,544	222	382	219	347	17,817
Act-51 - Major Streets	1,797	1,815	1,834	1,852	1,870	1,889	1,908	1,927	1,946	1,966	18,805
City Share Cash											0

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Act 51 Major Sts	CIP Fund	Total
1 Major Street Reconstruction Program	14,580					5,949	1,805	15,206		37,540
2 Local Street Reconstruction Program						9,026	1,055	3,119		13,200
3 Major and Local Street Design Engineering							2,312			2,312
4 Milham Avenue Traffic Signal and Fiber Network Improvements				400			1,500			1,900
5 Local Street Traffic Calming Program							250			250
6 Accessible Pedestrian Signal Installation							200			200
7 Portage Road Improvements, Osterhout Avenue to East Centre Avenue							6,500			6,500
8 Meredith Street Reconstruction							950			950
9 I-94 Improvements, east city limits to Portage Road							695			695
10 Old Centre Road/Cooley Drive Improvements								480		480
11 West Centre Avenue/Marsh Pointe Traffic Signal Improvements							450			450
12 Portage Road/East Osterhout Avenue Intersection Improvements							800			800
13 Vincent Drive/Oakland Drive Intersection Improvements				100		500	1,300			1,900
TOTALS	14,580			500	0	15,475	17,817	18,805	0	67,177

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$33,027,000

**PROJECT NUMBER:** 1

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**PROJECT TITLE:**

Major Street Reconstruction Program

**PROJECT DESCRIPTION:**

This program involves reconstructing street sections to include landscaping and streetscape enhancements:

FY 2020-2021 - East Milham Avenue (South Westnedge Avenue to Portage Road), South Westnedge Avenue, (Osterhout Avenue to South Shore Drive), Moorsbridge Road (West Centre Avenue to Romence Road)

FY 2021-2022 - Lovers Lane (East Milham Avenue to East Kilgore Road), South Westnedge Avenue (Melody Avenue to Centre Avenue), Romence Road (Angling Road to Oakland Drive), South Westnedge Avenue (Mall Drive to Trade Centre Way)

FY 2022-2023 - Portage Road (East Centre Avenue to Romence Road Parkway), Shaver Road (South City Limits to Vanderbilt Avenue), Angling Road (Romence Road to West Milham Avenue)

FY 2023-2024 – Portage Road (Romence Road to Fairfield Avenue), Vanderbilt Avenue (Hampton Creek to Oakland Drive). Garden Lane (South Westnedge Avenue to Lovers Lane)

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

**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 level 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, enhance traffic safety, and provide landscaping. Street reconstruction will provide a decrease in maintenance costs as a result of maintenance needs shifting from durapatch, pothole repair and mill and fill primarily crack seal operations

**OPERATING FUND IMPACT:**

Cost savings is estimated as \$50,000 per lane mile.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** 13,200,000

**PROJECT NUMBER:** 2

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**PROJECT TITLE:**

Local Street Reconstruction Program

**PROJECT DESCRIPTION:**

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

FY 2020 – 2021: Local streets to be reconstructed include:

- Cypress Street, Evergreen Street, Hickory Point Drive, Kalarama Avenue, Radcliffe Avenue, Ridgefield Road, Tattersall Road, Trotwood Street, Westchester Street, and Westshire Street.

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

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

This project will decrease maintenance costs, improved ride quality, enhance safety for motoring and pedestrian traffic. The project also includes sidewalk accessibility improvements at intersections and new sidewalk to promote safe routes to schools and curb and gutter.

**OPERATING FUND IMPACT:**

Reconstruction of these streets will provide a reduction in ongoing street maintenance costs as a result of maintenance needs shifting from frequent high maintenance operations to less frequent low maintenance operations.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$6,825,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:**

Major & Local Street Design Engineering

**PROJECT DESCRIPTION:**

Design engineering for reconstruction of major and local streets that were previously strip paved, or where heavy maintenance activities have been applied, and are anticipated to require a greater level of sub-base and pavement rehabilitation to ensure long-term serviceability. Improvements will include localized storm drainage improvements, necessary curb and gutter or paved shoulder replacement/repair, sidewalk repairs and installation of specified handicap ramps, repair of necessary drive approaches and lawn restoration as appropriate. This project involves design engineering for streets that will be funded and reconstructed in FY 2021-2022:

Major Streets:

- South Westnedge Avenue, Mall Drive to Trade Centre Way
- Lovers Lane, East Milham Avenue to East Kilgore Road
- South Westnedge Avenue, Melody Avenue to Centre Avenue
- Romence Road, Angling Road to Oakland Drive
- Meredith Street, East Milham Avenue to South Sprinkle Road
- Cox's Drive, East Shore Drive to East Centre Avenue

Local Streets:

- Towhee Street, Rothbury Street, Davcliff Avenue, Radcliffe Avenue, Winkfield Avenue, Tattersall Road, Robinswood Street, Brigham Street, Amberly Street, Welbury Street, Shoreham Street, Shorbury Street and Coachlite Avenue.

These projects will be designed to include landscaping and streetscape enhancements as well as "complete street" and neighborhood crosswalk improvements and widened bike lanes where appropriate.

**PROJECT JUSTIFICATION/NEED:**

Due to increase in time between the required MDOT project submittal date and the required environmental reviews, projects cannot be designed and built in the same fiscal year. Completing engineering in advance allows more time to provide enhanced designs, and acquire right-of-way easements. Bid packages can also be bid earlier allowing for more competitive bids on construction projects.

**PROJECT BENEFIT/IMPACT:**

Enhanced designs

**OPERATING FUND IMPACT:**

None

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$1,900,000

**PROJECT NUMBER:** 4

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**PROJECT TITLE:** Milham Avenue Traffic Signal and Fiber Network 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 Milham Avenue from Angling Road to Portage Road. Interconnection of the traffic signals will allow for the coordination of the signal timing and improve traffic progression through the traffic corridor. The project also includes replacement of selected mast arm assemblies.

FY 2020-21: Upgrade of pedestrian signals and traffic signal mast arms at Oregon Avenue and Newport Road and fiber installation from Constitution Boulevard to Portage Road.

FY 2022-23: Upgrade of pedestrian signals and traffic signal mast arms at Monticello Avenue and fiber installation from Angling Road to Constitution Boulevard.

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

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

**OPERATING FUND IMPACT:** \$1,500 annual decrease in maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$250,000

**PROJECT NUMBER:** 5

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**PROJECT TITLE:** Local Street Traffic Calming Program

**PROJECT DESCRIPTION:** Installation of traffic calming features and measures to promote speed limit compliance for vehicle speeds on local streets.

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

**PROJECT BENEFIT/IMPACT:** Implementation of appropriate traffic calming features in conjunction with neighborhood notification and input will improve speed limit compliance, pedestrian/school safety and reduce resident requests for police surveillance.

**OPERATING FUND IMPACT:** Nominal impact on operating costs depending on traffic calming measures implemented; however, most measures implemented in the city are permanent and do not require additional maintenance above regular required street maintenance.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$200,000

**PROJECT NUMBER:** 6

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**PROJECT TITLE:** Accessible Pedestrian Signal Installation

**PROJECT DESCRIPTION:** Installation of enhanced pedestrian signal actuators and indicators at signalized and unsignalized 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 all pedestrians increased safety in crossing signalized intersections.

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

**OPERATING FUND IMPACT:** Increase of approximately \$250 per year for electrical and operating/maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$6,500,000

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Portage Road Improvements Osterhout Avenue to East Centre Avenue

**PROJECT DESCRIPTION:** FY 2021-2022 Right-of-way and easement acquisition for installation of traffic signal and sidewalk, undergrounding of utilities and landscaping from Osterhout Avenue to East Centre Avenue.

FY 2022-2023 New surface treatment, traffic calming measures, undergrounding of traffic signal utilities and landscaping improvements.

**PROJECT JUSTIFICATION/NEED:** Portage Road is a major arterial street which serves as a connection between residential, industrial and commercial areas. There has been a desire in the Lake Center Portage Road corridor for traffic calming measures to make it safer for pedestrian use and more viable for local business.

**PROJECT BENEFIT/IMPACT:** Portage Road improvements will improve safety for vehicles and pedestrians, and provide opportunities to support traffic calming measure in the Portage Road corridor. A traffic signal at Forest Drive would allow for a protected pedestrian crossing at Portae Road. Beautification of the Lake Center Portage Road corridor would be accomplished with landscaping and undergrounding of utilities.

**OPERATING FUND IMPACT:** \$1,500 annual increase in maintenance and energy costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$950,000

**PROJECT NUMBER:** 8

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**PROJECT TITLE:**

Meredith Street Reconstruction

**PROJECT DESCRIPTION:**

Reconstruction of Meredith Street from East Milham Avenue to South Sprinkle Road to improve the condition and rideability of the roadway and installation of traffic calming features to promote vehicle speed limit compliance on local streets. The project will include water main replacement on Meredith Street and streetscape enhancements.

**PROJECT JUSTIFICATION/NEED:**

Meredith Street is one of the few north-south roads that connect major streets in this section of the city. A major neighborhood concern is vehicle speed on this local street. The city has established guidelines and standards for proper implementation of traffic calming features that will be utilized with this local street project.

**PROJECT BENEFIT/IMPACT:**

Reconstruction of Meredith Street will improve the drivability of the roadway and increase driver safety. Traffic calming measures will help slow traffic, while maintaining parking along the street and providing pedestrian crossings at intersections minimizing exposure to vehicular traffic.

**OPERATING FUND IMPACT:**

Reconstruction of Meredith Street will provide a reduction in ongoing street maintenance costs as a result of maintenance needs shifting from frequent high maintenance operations to less frequent low maintenance operations.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Streets

**PROJECT COST:** \$695,000

**PROJECT NUMBER:** 9

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**PROJECT TITLE:**

I-94 Improvements, East City Limits to Portage Road

**PROJECT DESCRIPTION:**

City share of construction and engineering costs for widening I-94 from east of Lovers Lane to the east city limits. This project is part of the ongoing project to widen I-94 to six lanes within the city limits. This project includes the city share cost of work required to widen the roadway and bridges from Portage Road to the east city limits. Improvements will be done by the Michigan Department of Transportation with the City of Portage paying a local share of cost.

**PROJECT JUSTIFICATION/NEED:**

Widening of I-94 is a priority project in Kalamazoo County. Traffic safety, flow and economic development are concerns. The widening of I-94 will enable capacity and safety improvements along connecting major city streets.

**PROJECT BENEFIT/IMPACT:**

Significant economic development benefits, improved traffic flow and safety on I-94 and connecting major streets. The Portage Road and Kilgore Road interchange of I-94 will be completely reconstructed, providing improved access to the interchange. Improvements to Portage Road will be made to the south through the Fairfield Road intersection and include a new traffic signal at Bender Road.

**OPERATING FUND IMPACT:**

Minimal impact upon operating fund.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$480,000

**PROJECT NUMBER:** 10

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**PROJECT TITLE:** Old Centre Road/Cooley Drive Road Improvements

**PROJECT DESCRIPTION:** This project includes the realignment and reconstruction of Cooley Drive from West Centre Avenue to Old Centre Road including installation of sidewalks, landscaping and streetscape enhancements.

**PROJECT JUSTIFICATION/NEED:** Development has been increasing in recent years within the Woodbridge Hills Planned Development, Greenspire Apartments and the Greenspire retail center. Traffic has continued to increase in the vicinity and upgrades to Cooley Drive will facilitate existing and planned development.

**PROJECT BENEFIT/IMPACT:** Reconstruction of Cooley Drive will improve the function of the roadway and facilitate further redevelopment activities involving property along Cooley Drive, Old Centre Road and West Centre Avenue. Improvements will enhance the area to promote future development.

**OPERATING FUND IMPACT:** Improvements to Cooley Drive and Old Centre road will provide a reduction in ongoing street maintenance costs as a result of maintenance needs shifting from frequent high maintenance operations to less frequent low maintenance operations.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Streets

**PROJECT COST:** \$450,000

**PROJECT NUMBER:** 11

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**PROJECT TITLE:** West Centre Avenue/Marsh Point Traffic Signal

**PROJECT DESCRIPTION:** Installation of a traffic signal and roadway improvements at West Centre Avenue and Marsh Point entrance in the Woodbridge Hills Planned Development.

**PROJECT JUSTIFICATION/NEED:** Development has been increasing in recent years within the Woodbridge Hills Planned Development and other commercial areas along West Centre Avenue. Traffic has continued to increase in the vicinity of this intersection on West Centre Avenue and the installation of a traffic signal will facilitate existing and planned development. Traffic warrants have been met for the installation of a traffic signal at West Centre Avenue/Marsh Point entrance in the Woodbridge Hills Planned Development which will improve traffic flow and access.

**PROJECT BENEFIT/IMPACT:** Traffic signal installation will provide protected traffic movements for vehicular turning movements and pedestrians.

**OPERATING FUND IMPACT:** \$1,000 annual increase in maintenance and energy cost.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation & Utilities

**PROJECT CATEGORY:**

Streets

**PROJECT COST:** \$800,000

**PROJECT NUMBER:** 12

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**PROJECT TITLE:**

Portage Road/East Osterhout Avenue Intersection Improvements

**PROJECT DESCRIPTION:**

Reconstruction of the Portage Road and East Osterhout Avenue intersection as a roundabout to improve safety, operation and functionality of the intersection.

**PROJECT JUSTIFICATION/NEED:**

Portage Road is a major arterial street which serves as a connection between residential, industrial and commercial areas. The feasibility study of a roundabout, preliminary layout and safety evaluation has already been completed.

**PROJECT BENEFIT/IMPACT:**

Reconstruction of the Portage Road and East Osterhout Avenue intersection will result in improvement to the function of the intersection, improve safety and provide opportunities to facilitate traffic calming measures in the Portage Road corridor. Improvements will include landscaping elements and the opportunity to provide a gateway feature near the south end of the Lake Center Business District.

**OPERATING FUND IMPACT:**

Nominal increases in landscaping and street maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation & Utilities

**PROJECT CATEGORY:**

Streets

**PROJECT COST:** \$1,900,000

**PROJECT NUMBER:** 13

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**PROJECT TITLE:**

Vincent Drive/Oakland Drive Intersection  
Improvements

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

Realignment of the Vincent Drive/Oakland Drive intersection will result in an improvement to the function of the intersection, provide safer traffic flow, decrease congestion on the I-94/Oakland Drive interchange, facilitate further development activities along Vincent Drive, and provide landscaping to this area. A traffic signal at Vincent Drive will eliminate uniformed police officers from having to direct traffic on Sunday for church services.

**OPERATING FUND IMPACT:**

The improvements to the Vincent Drive and Oakland Drive intersection will provide a reduction in ongoing street maintenance costs as a result of maintenance needs on Vincent drive shifting from frequent high maintenance operations associated with a reduced pavement life to less frequent low maintenance operations associated with a reconstructed roadway with new pavement.

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
1 Portage Multi-use Trail System Improvements	57	122	66	211	162	66	66	121	48	100	1,019
2 Sidewalk Improvements	55	55	55	55	55	55	55	55	55	55	550
3 East Milham Avenue Pedestrian Bridge Rehabilitation	350										350
4 Parks and Trails Design Engineering	150	50	50	100		50					400
5 Evergreen Street Sidewalk, Tattersall Road to Ridgefield		95									95
6 Austin Lake Trail Connection		1,500									1,500
7 East Central Trailway		467									467
8 Romence Road East Multi-use Trail Extension		340									340
9 South Sprinkle Road Bypass Trailway - North		209		450							659
10 Romence Rd Sidewalk, Rothbury to Oakland Drive		200									200
11 Tattersall Road Sidewalk, Rothbury Street to Cypress Street		150									150
12 Bacon Avenue Sidewalk, Pine View Drive to Portage Road		80									80
13 Bikeway Improvements		48		48		48		48		48	240
14 Bishop Road Trailway Extension			363								363
15 South Sprinkle Road Bypass Trailway - South			154		880						1,034
16 Northwest Bikeway Trail Extension					2,500						2,500
17 West Centre Ave Sidewalk, Oakland Drive to Shaver Rd							500				500
<b>TOTALS</b>	<b>612</b>	<b>3,316</b>	<b>688</b>	<b>864</b>	<b>3,597</b>	<b>219</b>	<b>621</b>	<b>224</b>	<b>103</b>	<b>203</b>	<b>10,447</b>
MAP - 21 Funding		1,000			1,000						2,000
Capital Improvement Bonds	350	1,866	363	450	2,380						5,409
City Share Cash	262	450	325	414	217	219	621	224	103	203	3,038

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Act 51 Major Sts	CIP Fund	Total
1 Portage Multi-use Trail System Improvements									1019	1,019
2 Sidewalk Improvements									550	550
3 East Milham Avenue Pedestrian Bridge Rehabilitation							350			350
4 Parks and Trails Design Engineering									400	400
5 Evergreen Street Sidewalk, Tattersall Road to Ridgefield									95	95
6 Austin Lake Trail Connection	1,000						500			1,500
7 East Central Trailway							467			467
8 Romence Road East Multi-use Trail Extension							340			340
9 South Sprinkle Road Bypass Trailway - North							659			659
10 Romence Rd Sidewalk, Rothbury to Oakland Drive							200			200
11 Tattersall Road Sidewalk, Rothbury Street to Cypress Street							150			150
12 Bacon Avenue Sidewalk, Pine View Drive to Portage Road									80	80
13 Bikeway Improvements									240	240
14 Bishop Road Trailway Extension							363			363
15 South Sprinkle Road Bypass Trailway - South							880		154	1,034
16 Northwest Bikeway Trail Extension	1,000						1,500			2,500
17 West Centre Ave Sidewalk, Oakland Drive to Shaver Rd									500	500
TOTALS	2,000						5,409		3,038	10,447

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Works

**PROJECT CATEGORY:**

Sidewalks & Bikeways

**PROJECT COST:** \$1,019,000**PROJECT NUMBER:** 1**PROJECT TITLE:**

Portage Multi-use Trail System Improvements

**PROJECT DESCRIPTION:**

Asphalt overlay program bikeway trail segments.

FY 2020-2021: South Westnedge Avenue Bikeway (East Centre Avenue to Melody Avenue) and Portage Creek Bicentennial Park Trail (PCBPT) (Brown Avenue to Currier Drive)

FY 2021-2022: PCBPT (Brown Avenue to Portage District Library, Veteran's Memorial to Currier Drive and Portage District Library to Garden Lane)

FY 2022-2023: PCBPT (Garden Lane to East Romence Road)

FY 2023-2024: PCBPT (East Romence Road Parkway to East Milham Avenue). Paving both trail loops and the main trail

FY 2024-2025: PCBPT (East Milham Avenue to bridge north of I-94)

FY 2025-2026: PCBPT (Bridge north of I-94 to East Kilgore Road)

FY 2026-2027: Shaver Road Bikeway (West Centre Avenue to Melody Avenue)

FY 2027-2028: Shaver Road Bikeway (Melody Avenue to South Westnedge Park)

FY 2028-2029: Sprinkle Bikeway (East Centre Avenue to Zylman Avenue)

FY 2029-2030: Lovers Lane (East Romence Road to East Milham Avenue)

**PROJECT JUSTIFICATION/NEED:**

When the bikeway surface gets beyond preventative maintenance it requires removal followed by the addition of a new layer of asphalt.

**PROJECT BENEFIT/IMPACT:**

Maintaining the integrity of the multi-use trail system will continue to provide an alternate transportation mode thus encouraging walking, running, biking and roller blading.

**OPERATING FUND IMPACT:**

Reduce trail maintenance costs used to remove hazardous cracks, heaves, potholes and dips resulting in an annual savings of \$300.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Works

**PROJECT CATEGORY:**

Sidewalks & Bikeways

**PROJECT COST:** \$550,000**PROJECT NUMBER:** 2**PROJECT TITLE:**

Sidewalk Improvements

**PROJECT DESCRIPTION:**

FY 2020-2021: Public sidewalk removals and repairs to deteriorating sidewalks within the neighborhood near Haverhill Park neighborhood.

FY 2021-2022 through FY 2029-2030: Continued work on sidewalks reconstruction or repairs as needed, and construction of new sidewalks to fill gaps in the 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:**

Sidewalks provide a safe and alternative transportation mode for walkers and runners throughout the city. Maintaining sidewalks free of trip hazards such as cracks, heaves and dips are essential to preventing possible injuries to sidewalk users. In addition, intact sidewalks provide a positive curb appeal for homeowners and visitor to the city’s neighborhoods.

**OPERATING FUND IMPACT:**

Potential reduction in claims to Risk Management caused by pedestrian trip injuries. In addition, new sidewalks would decrease the maintenance costs to repair hazardous sidewalk sections by \$4,000 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sidewalk and Bikeways

**PROJECT COST:** \$400,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:**

East Milham Avenue Pedestrian Bridge Rehabilitation

**PROJECT DESCRIPTION:**

Cleaning, repairs and recoating the steel areas of East Milham Avenue Pedestrian Bridge with a three-coat epoxy system.

**PROJECT JUSTIFICATION/NEED:**

The existing bridge was constructed in 2000 and the original coating of the steel areas have reached the end of their useful life. The exterior coating system needs to be renewed on a regular basis to prevent long term deterioration.

**PROJECT BENEFIT/IMPACT:**

Cleaning and recoating the steel surfaces of the bridge will maintain the structural integrity of the facility and increase the service life of the facility.

**OPERATING FUND IMPACT:**

Minimal reduction in annual spot painting.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**  
Sidewalks and Bikeways

**PROJECT COST:** \$350,000

**PROJECT NUMBER:** 4

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**PROJECT TITLE:** Parks and Trails Design Engineering

**PROJECT DESCRIPTION:** Design engineering for construction of parks and trail system routes, as well as costs for preliminary property acquisitions including surveys, wetland delineations, appraisals, initial title work, permits, and legal fees. This project involves the following developments planned for property acquisition or construction in fiscal year 2021-2023:

- East Central Trailway
- South Sprinkle Road Bypass – North
- Romence Road East Extention

**PROJECT JUSTIFICATION/NEED:** Time taken to properly design/engineer a project and go through our bid process, makes it difficult to designed and build a project within the same fiscal year. Conducting preliminary work for property acquisition can increase our development timelines and more accurately reflect accurate cost estimates. Identification of routes along wetland areas, utilization of right-of-ways and other impacts that may be affected by seasonality.

**PROJECT BENEFIT/IMPACT:** Enhanced designs and efficient implementation timing

**OPERATING FUND IMPACT:** None

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$95,000**PROJECT NUMBER:** 5**PROJECT TITLE:**

Evergreen Street Sidewalk, Ridgefield Road to Tattersall Road

**PROJECT DESCRIPTION:**

Construction of a five-foot wide sidewalk on Evergreen Street from Ridgefield Road to Tattersall Road. This project includes sidewalk on Tattersall Road and Ridgefield Road from Cypress Street to Evergreen Street connecting to existing sidewalk on Evergreen Street, with future sidewalk installation on Tattersall Street and Amberly Elementary School.

**PROJECT JUSTIFICATION/NEED:**

Evergreen Street is a local street without a pedestrian walkway. This section of Evergreen Street is located within the school walk zone for elementary students to Amberly Elementary School.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the city.

**OPERATING FUND IMPACT:**

Potential reduction in claims to Risk Management

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Senior Citizen Services

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$1,500,000

**PROJECT NUMBER:** 6

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**PROJECT TITLE:**

Austin Lake Trail Connection

**PROJECT DESCRIPTION:**

Development of a three mile 10-foot wide paved multi-use trail to connect to the Village of Vicksburg through Schoolcraft Township. The trail will follow the original Grand Rapids and Indiana railroad right-of-way, along the east side of Austin Lake from Zylman Road to the city limits.

FY 2021-2022: Construction of paved multi-use trail.

**PROJECT JUSTIFICATION/NEED:**

This project will provide non-motorized access along the east side of Austin Lake from East Centre Avenue to a connection with Schoolcraft Township at the southeastern city limits. It would also provide regional non-motorized connectivity with the existing Village of Vicksburg Trail.

**PROJECT BENEFIT/IMPACT:**

The project will be part of a regional collaborative effort and link the City of Portage with other municipalities to the south.

**OPERATING FUND IMPACT:**

\$3,000 per year of litter pickup and snow removal.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Senior Citizen Services

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$467,000

**PROJECT NUMBER:** 7

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**PROJECT TITLE:**

East Central Trailway

**PROJECT DESCRIPTION:**

FY 2021-2022: Construction of paved multi-use trail.

**PROJECT JUSTIFICATION/NEED:**

This is identified in the non-motorized transportation plan. The trail will connect the Garden Lane Trail to the Portage Road Trailway providing a safe route for bicyclists and pedestrians to circumvent East Centre Ave. This improvement was identified in the 2014 Comprehensive Plan and Lake Center subarea plan.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**  
Sidewalks and Bikeways

**PROJECT COST:** \$340,000

**PROJECT NUMBER:** 8

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**PROJECT TITLE:** Romence Road East Multi-use Trail Extension

**PROJECT DESCRIPTION:** Extension of a ten-foot wide multi-use asphalt trail on the north side of Romence Road East from the current terminus point approximately 1,700 feet east of Portage Road to South Sprinkle Road. The portion of trail adjacent to the airport runway parcel will be constructed as a widened shared shoulder bikeway. This project continues the “Natural Place to Move” initiative.

FY 2021-2022: Construction of paved multi-use trail and widened shared-shoulder bikeway.

**PROJECT JUSTIFICATION/NEED:** Romence Road East is a minor arterial roadway that is one of only two east-west access routes that connects the businesses and residents within the South Sprinkle Road area to the central and west areas of the community. Although Romence Road East includes a designated bike lane, the off-road multi-use trail ends near Portage Road. Extension of the multi-use trail would facilitate pedestrian movement and promote an active and healthy lifestyle consistent with the “Natural Place to Move” initiative. The extension would also connect these residents, thousands of people employed at many local businesses and participants at the Portage Soccer complex to the overall non-motorized, transportation network.

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

**OPERATING FUND IMPACT:** \$1,000 per year for litter removal and snow clearing.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Senior Citizen Services

**PROJECT CATEGORY:**

Sidewalk and Bikeways

**PROJECT COST:** \$659,000

**PROJECT NUMBER:** 9

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**PROJECT TITLE:**

South Sprinkle Road Bypass Trailway - North

**PROJECT DESCRIPTION:**

Construction of a 1.2 mile, ten-foot wide multi-use trail to bypass the east side of South Sprinkle Road from Lexington Green Park to Bishop Road.

FY 2021-2022: Easement acquisition.

FY 2022-2023: Construction of paved multi-use trail.

**PROJECT JUSTIFICATION/NEED:**

South Sprinkle Road is a major north/south arterial roadway within Kalamazoo County that passes through the city of Portage. In spite of the significant number of businesses, thousands of employees and residents that live and work in this area, there no non-motorized facilities or connections to the rest of the City's trail system. Due to the high level of traffic along South Sprinkle Road, a bypass trail will be developed along the east city limits that will connect these business and neighborhoods long this corridor. Construction of a multi-use trail would facilitate non-motorized alternatives for people who live and work in the east side of the City and consistent with the "Natural Place to Move" initiative. The trail development would connect area residents and employees to the entire City trail network and Lexington Green Park to the North and is consistent with the Comprehensive Plan.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the City.

**OPERATING FUND IMPACT:**

\$1,500 per year of litter pickup and snow removal.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$200,000

**PROJECT NUMBER:** 10

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**PROJECT TITLE:**

Romence Road Sidewalk, Rothbury Street to Oakland Drive

**PROJECT DESCRIPTION:**

Construction of a five-foot wide sidewalk on the north side of Romence Road from Rothbury Street to Oakland Drive. This project provides new sidewalk for school pedestrians along the north side of Romence Road so they can cross at the dedicated crosswalk at Rothbury Street. Currently school pedestrians use the sidewalk on the south side of Romence Road and cross at unmarked locations when they get to the street they want, creating safety concerns.

**PROJECT JUSTIFICATION/NEED:**

Romence Road is a heavily traveled major street with significant pedestrian use. As part of the City's complete streets initiative, sidewalk should be installed along major corridors when it would provide better accessibility for pedestrians. Sidewalk installed along the north side of Romence Road would provide better accessibility between West Middle and Moorsbridge Elementary School and the neighborhood north of Romence Road.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the city.

**OPERATING FUND IMPACT:**

Potential reduction in claims to Risk Management

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$150,000

**PROJECT NUMBER:** 11

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**PROJECT TITLE:**

Tattersall Road Sidewalk, Rothbury Street to Cypress Street

**PROJECT DESCRIPTION:**

Construction of a five-foot wide sidewalk on the south side of Tattersall Road from Rothbury Street to Cypress Street. This project includes sidewalk on Rothbury Street from Tattersall Road to Coachlite Avenue and will connect to the existing sidewalk on Rothbury Street and Tattersall Road.

**PROJECT JUSTIFICATION/NEED:**

Tattersall Road is a local street without a pedestrian walkway. This section of Tattersall Road is located within the school walk zone for elementary students to Amberly Elementary School.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the city.

**OPERATING FUND IMPACT:**

Potential reduction in claims to Risk Management

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$80,000

**PROJECT NUMBER:** 12

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**PROJECT TITLE:**

Bacon Avenue Sidewalk, Pine View Drive to Portage Road

**PROJECT DESCRIPTION:**

Construction of a five-foot wide sidewalk on the north side of Bacon Avenue from Pine View Drive to Portage Road.

**PROJECT JUSTIFICATION/NEED:**

Bacon Avenue is a minor arterial roadway without a sidewalk on the north side of the road. The residential area on the north side of the road is located within the school walk zone for elementary students and Portage Public Schools has requested "Safe Routes to School" enhancements in the vicinity. This project will provide pedestrians safe travel to Portage Road and promote crossing at the signalized intersection.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the city.

**OPERATING FUND IMPACT:**

Potential reduction in claims to Risk Management

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Sidewalks & Bikeways

**PROJECT COST:** \$240,000

**PROJECT NUMBER:** 13

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**PROJECT TITLE:** Bikeway Improvements

**PROJECT DESCRIPTION:** FY 2021-2022: Paved shoulder bikeway overlays, upgrades to signs to include the Southwest Michigan Bikeway and ongoing maintenance to existing off road trails.

FY 2023-2024, FY 2025-2026 FY 2027-2028 and FY 2029-2030: Continued work on paved shoulder bikeways to include overlays, strip patching, sealing and line painting. 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. The bikeway can be viewed as an extension to the park system with its several miles that travel throughout the city. Maintaining the integrity of the system is important to prevent possible injury to users. User injuries could result from bikeway cracks, heaves, potholes and unexpected dips.

**OPERATING FUND IMPACT:** Potential reduction in claims to Risk Management caused by bikeway user injuries. In addition, sign upgrades will reduce annual maintenance cost by \$150 and newly paved bikeway shoulders will reduce yearly maintenance requirements by \$500.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Senior Citizen Services

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$363,000

**PROJECT NUMBER:** 14

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**PROJECT TITLE:**

Bishop Road Trailway Extension

**PROJECT DESCRIPTION:**

Construction of a ten-foot wide multi-use asphalt trail on the north side of Bishop Road between South Sprinkle Road and the east city limit. This trail will connect the industrial park to the north, and the neighborhood to the south with the Portage non-motorized trail system. Additionally, this section will connect to the Sprinkle Road Bypass trailway planned to connect Lexington Green Park and Ramona Park along the eastern city limit.

FY 2022-2023: Construction of paved multi-use trail.

**PROJECT JUSTIFICATION/NEED:**

This project will provide non-motorized access along Bishop Road, which is a minor arterial roadway that is one of only two east/west routes that connects the businesses and residents within the South Sprinkle Road area to the central and west areas of the community. The extension of the multi-use trail would facilitate pedestrian and bicyclist movement between home and work, and promote an active healthy lifestyle consistent with the “Natural Place to Move” initiative. The extension would connect residents, people employed in organizations located in the business park, and those visiting the Portage Soccer field complex to the overall non-motorized transportation network.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the City.

**OPERATING FUND IMPACT:**

\$1,000 per year for litter removal and snow clearing.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Senior Citizen Services

**PROJECT CATEGORY:**

Sidewalk and Bikeways

**PROJECT COST:** \$1,034,000

**PROJECT NUMBER:** 15

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**PROJECT TITLE:**

South Sprinkle Road Bypass Trailway-South

**PROJECT DESCRIPTION:**

Extension of a 1.8 mile, ten-foot wide multi-use asphalt trail to run between Bishop Road and Zylman Avenue into Ramona Park along the Long Lake waterfront. This extension will connect at the north end with the South Sprinkle Road Bypass Trailway-North. This trail will also link numerous neighborhoods, the South Sprinkle Road industrial corridor, the Portage Soccer complex and the South Portage Little League complex along the route. This trail will run along the eastern city limits with two sections of the trail located in Pavilion Township.

FY 2022-2023: Preliminary design, right-of-way services, and right-of-way acquisition.

FY 2024-2025: Construction of paved multi-use trail.

**PROJECT JUSTIFICATION/NEED:**

This project will provide non-motorized access along the east edge of the city limit, bypassing South Sprinkle Road as part of the connection between Lexington Green Park and Ramona Park. The extension of the multi-use trail would facilitate pedestrian and cyclist movement between home, work and two parks, promoting an active healthy lifestyle consistent with the "Natural Place to Move" initiative. The extension would connect residents, people employed in organizations located in the business park, and those visiting the Portage Soccer complex and the South Portage Little League complex to the overall non-motorized, transportation network.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the City.

**OPERATING FUND IMPACT:**

\$1,000 per year for litter removal and snow clearing.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$2,500,000

**PROJECT NUMBER:** 16

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**PROJECT TITLE:**

Northwest Bikeway Trail Extension

**PROJECT DESCRIPTION:**

Development of an overpass bridge crossing US-131 and connection of existing trail in Texas Township at 12<sup>th</sup> Street to the Northwest Bike Trail at McGillicuddy Lane.

**PROJECT JUSTIFICATION/NEED:**

This project will provide non-motorized access for residents east of US-131 to 12<sup>th</sup> Street Elementary School and the West Portage Little League ballfields. It would also provide regional connectivity with Texas Township.

**PROJECT BENEFIT/IMPACT:**

This project will link the city of Portage with Texas Township and provide non-motorized access over US-131. It will enhance non-motorized access to businesses, schools, parks and residential areas.

**OPERATING FUND IMPACT:**

\$1,000 per year for litter removal and snow clearing.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sidewalks and Bikeways

**PROJECT COST:** \$500,000

**PROJECT NUMBER:** 17

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**PROJECT TITLE:**

West Centre Avenue Sidewalk, Oakland Drive to Shaver Road

**PROJECT DESCRIPTION:**

Construction of a five-foot wide sidewalk on the south side of West Centre Avenue from Oakland Drive to Shaver Road. This project will connect sidewalk gaps in the existing sidewalk on West Centre Avenue. The City already has easements for most of the sidewalk to be installed.

**PROJECT JUSTIFICATION/NEED:**

West Centre Avenue is a heavily traveled major street with significant pedestrian use. As part of the City's "complete streets" initiative, sidewalk should be installed along major corridors when it would provide better accessibility for pedestrians. Development of several parcels has required sidewalk be installed along frontage and this project will fill in the gaps.

**PROJECT BENEFIT/IMPACT:**

Provision of safe pedestrian travel within the city.

**OPERATING FUND IMPACT:**

Potential reduction in claims to Risk Management

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
1 Storm Drainage Improvements Program	100	100	100	100	100	100	100	100	100	100	1,000
2 Hampton Creek Bog Drainage Improvements	1,000										1,000
3 Consolidated Drain Rehabilitation	800										800
4 Ridgefield Rd, Cypress St & Daventry Ave Water Main Replace	700										700
5 East Milham Avenue Water Main Replacement	500										500
6 Cypress Street Water Main, Pfitzer Street to West Milham Ave	165										165
7 SCADA System Upgrade	100										100
8 Northwest Water Storage Facility Rehabilitation		1,200									1,200
9 Meredith Street Water Main Replacement		850									850
10 Shaver Road Water Main Replacement			1,000								1,000
11 Ramona Park Plat Water Main			350								350
12 Portage Road Water Main Extension, Helen Avenue to Byrd Drive				350							350
13 Woodland Elementary School Water Main				115							115
14 Water System Reliability Study Update				55							55
15 Shuman Wellfield Iron Removal Facility					650	6,000					6,650
16 Schuring Road Water Main Replacement							525				525
17 Lovers Lane Water Main Abandonment								50			50
18 East Shore Drive Water Main Replacement									310		310
19 Northeast Quadrant Well Field Development										1,200	1,200
TOTALS	3,365	2,150	1,450	620	750	6,100	625	150	465	1,300	16,975
Special Assessments			100								100
Capital Improvement Bonds						5,000					5,000
Water Fund Cash	3,365	2,150	1,350	620	750	1,100	625	150	465	1,300	11,875

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	LDFA Financing	Water Fund	Total
1 Storm Drainage Improvements Program									1000	1,000
2 Hampton Creek Bog Drainage Improvements									1000	1,000
3 Consolidated Drain Rehabilitation									800	800
4 Ridgefield Rd, Cypress St & Daventry Ave Water Main Replace									700	700
5 East Milham Avenue Water Main Replacement									500	500
6 Cypress Street Water Main, Pfitzer Street to West Milham Ave									165	165
7 SCADA System Upgrade									100	100
8 Northwest Water Storage Facility Rehabilitation									1200	1,200
9 Meredith Street Water Main Replacement									850	850
10 Shaver Road Water Main Replacement									1000	1,000
11 Ramona Park Plat Water Main			100						250	350
12 Portage Road Water Main Extension, Helen Avenue to Byrd Drive									350	350
13 Woodland Elementary School Water Main									115	115
14 Water System Reliability Study Update									110	110
15 Shuman Wellfield Iron Removal Facility							5,000		1650	6,650
16 Schuring Road Water Main Replacement									525	525
17 Lovers Lane Water Main Abandonment									50	50
18 East Shore Drive Water Main Replacement									310	310
19 Northeast Quadrant Well Field Development									1200	1,200
<b>TOTALS</b>			100				5,000	0	11,875	16,975

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$1,000,000

**PROJECT NUMBER:** 1

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**PROJECT TITLE:** Storm Drainage Improvements Program

**PROJECT DESCRIPTION:** Prioritize and address flood prone 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.

**PROJECT JUSTIFICATION/NEED:** Heavy rainfalls result in flooding of public streets and private homes, which previously had not experienced flooding. 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 will reduce damage claims, improve traffic safety on streets subject to flooding and protect the general public from potential flooding concerns.

**OPERATING FUND IMPACT:** Planned projects will reduce maintenance costs associated with the cleaning and pumping at storm drainage structures in areas prone to flooding as a result of heavy rainfalls.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$1,000,000

**PROJECT NUMBER:** 2

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**PROJECT TITLE:**

Hampton Creek Bog Drainage Improvements

**PROJECT DESCRIPTION:**

Construct a dedicated storm water surface outlet from Hampton Creek Bog to Portage Creek.

**PROJECT JUSTIFICATION/NEED:**

Hampton Creek Wetland Area is experiencing extended periods of high water levels that are impacting the surrounding properties causing flooding and property damage.

**PROJECT BENEFIT/IMPACT:**

The project would stabilize the water level of the Hampton Creek Bog preventing future property damage due to high water levels because storm water would outlet to Portage Creek once it reached the maximum water level set for Hampton Creek Bog to the sanitation sewer system can be terminated with a permanent solution to the high water levels..

**OPERATING FUND IMPACT:**

Decrease in operating costs of \$50,000 annually as a result of terminating temporary emergency pumping of storm water into the sanitary sewer system.

## IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$800,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:**

Consolidated Drain Rehabilitation Program

**PROJECT DESCRIPTION:**

Soils and water quality testing, analysis, channel cleaning and rehabilitation of the existing Consolidated Drain facility.

**PROJECT JUSTIFICATION/NEED:**

Install 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 mitigates localized flooding, provides natural habitat, and eliminates the safety and aesthetic concerns of numerous smaller basins in the watershed.

**OPERATING FUND IMPACT:**

\$1,000 increase in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$700,000

**PROJECT NUMBER:** 4

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**PROJECT TITLE:**

Ridgefield Road, Cypress Street and Daventry Avenue Water Main Replacement

**PROJECT DESCRIPTION:**

Replacement of deteriorating water mains on Daventry Avenue from Shoreham Street to Cypress Street, Cypress Street from Daventry Avenue to Ridgefield Road, Ridgefield Road from Cypress Street to Trotwood Street and from Daventry Avenue north to well field.

**PROJECT JUSTIFICATION/NEED:**

The existing water main in this area has been identified as older cast iron pipe, which has been prone to leaks and breakage. The project is scheduled with Local Street Reconstruction Program 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. A reduction in water main breaks will improve safety to motorists and contracted employees by reducing exposure to emergency repair construction activities.

**OPERATING FUND IMPACT:**

\$4,000 decrease in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$500,000

**PROJECT NUMBER:** 5

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**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. A reduction in water main breaks will improve safety to motorists and contracted employees by reducing exposure to emergency repair construction activities.

**OPERATING FUND IMPACT:**

\$4,000 decrease in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$165,000

**PROJECT NUMBER:** 6

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**PROJECT TITLE:**

Cypress Street Water Main Installation

**PROJECT DESCRIPTION:**

Installation of water main on Cypress Street from Pfitzer Street to West Milham Avenue, including water services and lawn restoration.

**PROJECT JUSTIFICATION/NEED:**

The new water main extensions in Cypress Street will provide public water to unserved areas of the city. The project is in accordance with the water utility master plan.

**PROJECT BENEFIT/IMPACT:**

The water main system improvement will provide this area with needed public water utility. Firefighting capabilities will be substantially enhanced with the availability of public water.

**OPERATING FUND IMPACT:**

Nominal increase in operating costs for annual hydrant flushing maintenance operations.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$100,000

**PROJECT NUMBER:** 7

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**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 20 wells at 14 city well sites, Garden Lane Water Treatment Facility, 55 sanitary sewer lift stations and 2 water towers. The replacement/upgrade of the critical hardware of the SCADA system is planned every five years.

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$1,200,000

**PROJECT NUMBER:** 8

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**PROJECT TITLE:**

Northwest Water Storage Facility

**PROJECT DESCRIPTION:**

The project involves the rehabilitation of the Haverhill elevated water tank that serves the city.

FY 2021-22: Northwest Water Storage Facility rehabilitation of the existing water tank will include cleaning, and recoating the steel areas of Haverhill water storage facility with a 3-coat epoxy coating system.

**PROJECT JUSTIFICATION/NEED:**

The rehabilitation will minimize maintenance and prolong the life of the water tank. The interior coating was last painted in 2009. Water storage facilities need to be renovated on a regular basis to prevent long term deterioration.

**PROJECT BENEFIT/IMPACT:**

Cleaning, repairing 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 potential operating maintenance/activities.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation & Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$850,000

**PROJECT NUMBER:** 9

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**PROJECT TITLE:** Meredith Street Water Main Replacement

**PROJECT DESCRIPTION:** Replacement of deteriorating water mains in Meredith Street from East Milham Avenue to South Sprinkle Road with planned roadway improvements.

**PROJECT JUSTIFICATION/NEED:** The existing cast iron water main in Meredith Street was installed in 1960 and there have been numerous water main breaks between East Milham Avenue and South Sprinkle Road. This project will be completed in coordination with the Meredith Street Reconstruction Program project.

**PROJECT BENEFIT/IMPACT:** Replacement of water main in Meredith Street will provide improved water reliability and water quality in this area of the city and eliminate future maintenance concerns with the reconstruction of Meredith Street. A reduction in water main breaks will improve safety to motorists and contracted employees by reducing exposure to emergency repair construction activities.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$1,000,000

**PROJECT NUMBER:** 10

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**PROJECT TITLE:**

Shaver Road Water Main Replacement

**PROJECT DESCRIPTION:**

Replacement of deteriorating water mains in Shaver Road from West Osterhout Avenue to Vanderbilt Avenue with planned roadway improvements.

**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 roadway improvements to this section of Shaver Road.

**PROJECT BENEFIT/IMPACT:**

Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the roadway reconstruction of Shaver Road. A reduction in water main breaks will improve safety to motorists and contracted employees by reducing exposure to emergency repair construction activities.

**OPERATING FUND IMPACT:**

\$4,000 decrease in operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$350,000

**PROJECT NUMBER:** 11

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

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

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

**PROJECT BENEFIT/IMPACT:** The water main system improvement 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 for annual hydrant flushing maintenance operations.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Water

**PROJECT COST:** \$350,000

**PROJECT NUMBER:** 12

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**PROJECT TITLE:**

Portage Road Water Main Extension, Helen Avenue to Byrd Drive

**PROJECT DESCRIPTION:**

Installation of water main on the west side of Portage Road from Helen Avenue to Byrd Drive, including water services and lawn restoration.

**PROJECT JUSTIFICATION/NEED:**

The installation of the new water main extension is a system improvement intended to eliminate dead end water mains, improve water pressure, flow and increase the dependability of the water system with continuity of water service to businesses in this service area.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Nominal increase in operating costs for annual hydrant flushing maintenance operations.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$115,000

**PROJECT NUMBER:** 13

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**PROJECT TITLE:** Woodland Elementary School Water Main

**PROJECT DESCRIPTION:** Installation of water main to create a continuous loop water main around the elementary school.

**PROJECT JUSTIFICATION/NEED:** The installation of the new water main extension is a system improvement intended to eliminate dead end water mains, improve water pressure, flow and increase the dependability of the water system with continuity of water service to customers in this service area.

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

**OPERATING FUND IMPACT:** Nominal increase in operating costs for annual hydrant flushing maintenance operations.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$110,000

**PROJECT NUMBER:** 14

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

**PROJECT DESCRIPTION:** The Michigan Safe Drinking Water Act requires that water system owners provide the Michigan Department of Environment Great Lakes & Energy (EGLE) 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 EGLE 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 update the city's water model and ensure that further new development in the city will not be restricted due to lack of water flow availability and adequate pressure. Recommendations are provided with each update of the water system reliability study on improvements and upgrades the city could make to maximize water quality in the city.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$6,650,000

**PROJECT NUMBER:** 15

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**PROJECT TITLE:**

Shuman Wellfield Iron Removal Facility

**PROJECT DESCRIPTION:**

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

FY 2024-2025: Design engineering

FY 2025-2026: Construction of the Shuman Well Field Iron Removal Facility

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

The project will provide necessary engineering and construction of an iron and manganese removal facility as recommended by the 2019 water system reliability study. An iron removal facility will improve the water quality of the Shuman Well reducing the amounts of iron and manganese supplied in water to customers and greatly increase the value of the well.

**OPERATING FUND IMPACT:**

To be determined based on type of iron and manganese facility constructed.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$525,000

**PROJECT NUMBER:** 16

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**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 roadway improvements to this section of Schuring Road.

**PROJECT BENEFIT/IMPACT:** Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the roadway construction of Schuring Road. A reduction in water main breaks will improve safety to motorists and contracted employees by reducing exposure to emergency repair construction activities.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$50,000

**PROJECT NUMBER:** 17

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**PROJECT TITLE:** Lovers Lane Water Main Abandonment

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

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

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$310,000

**PROJECT NUMBER:** 18

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**PROJECT TITLE:** East Shore Drive Water Main Replacement

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

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

**PROJECT BENEFIT/IMPACT:** Replacement of the existing water main will provide improved reliability and water quality in this area of the city and eliminate future maintenance concerns with the roadway reconstruction of the East Shore Drive. A reduction in water main breaks will improve safety to motorists and contracted employees by reducing exposure to emergency repair construction activities.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Water

**PROJECT COST:** \$1,200,000

**PROJECT NUMBER:** 19

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

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

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

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

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

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
1 Lift Station Renovations	750	750	750	750	750	750	750	750	750	750	7,500
2 South Westnedge Avenue Lift Station Renovation	700										700
3 South Westnedge Avenue Sanitary Sewer Lead Installation	60										60
4 Ramona Park Plat Sanitary Sewer			950								950
5 Weaver Drive Sanitary Sewer, Charles Street to north end			315								315
6 Zylman Avenue Sanitary Sewer, South Sprinkle Road to Deep Point Drive				660							660
<b>TOTALS</b>	<b>1,510</b>	<b>750</b>	<b>2,015</b>	<b>1,410</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>10,185</b>
Special Assessments	75		40	55							170
Municipal Street Fund			40	55							95
Sewer Fund cash	1435	750	1935	1300	750	750	750	750	750	750	9,920

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	LDFA Financing	Sewer Fund	Total
1 Lift Station Renovations									7,500	7,500
2 South Westnedge Avenue Lift Station Renovation									700	700
3 South Westnedge Avenue Sanitary Sewer Lead Installation									60	60
4 Ramona Park Plat Sanitary Sewer			75						875	950
5 Weaver Drive Sanitary Sewer, Charles Street to north end			40			40			235	315
6 Zylman Avenue Sanitary Sewer, South Sprinkle Road to Deep Point Drive			55			55			550	660
TOTALS			170			95	0		9,920	10,185

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sanitary Sewer

**PROJECT COST:** \$7,500,000

**PROJECT NUMBER:** 1

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**PROJECT TITLE:**

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 are at the point where major renovation is needed. Renovation will result in the most cost-effective upgrade with the least inconvenience to customers. Repairs to various lift station throughout the city are planned every year to replace aging steel “can-style” lift stations.

FY 2020-2021 Replacement of West Osterhout Avenue lift station

**PROJECT BENEFIT/IMPACT:**

Renovations of these facilities will improve the efficiency and reliability of the lift stations, improve overall appearance by adding landscaping to the site and reducing required annual maintenance costs.

**OPERATING FUND IMPACT:**

Substantial reduction in maintenance cost.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sanitary Sewer

**PROJECT COST:** \$700,000

**PROJECT NUMBER:** 2

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**PROJECT TITLE:**

South Westnedge Avenue Lift Station Renovation

**PROJECT DESCRIPTION:**

Renovation of the South Westnedge Avenue Lift Station to include replacement of force main from the lift station to Crocket Avenue.

**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. This heavily used lift station was installed in 1970 and is at the point where major renovations are needed. Replacement of the force main will be completed with the road reconstruction to be cost-effective and the least inconvenient to residents.

**PROJECT BENEFIT/IMPACT:**

Renovations of these facilities will improve the reliability of the lift stations, and reduce required annual maintenance cost. Replacement of the force main with the road reconstruction will minimize the inconvenience to residents and motorists due to construction.

**OPERATING FUND IMPACT:**

Lift station renovation and force main replacement will provide a reduction in maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT COST:** \$60,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:** South Westnedge Avenue Sanitary Sewer Lead Installation

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

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

**PROJECT BENEFIT/IMPACT:** Sanitary sewer service leads installed concurrently with the road reconstruction will minimize disruption to motorists due to construction activities. The City's municipal sanitary sewer system will be readily available without the need to open cut South Westnedge Avenue to provide service.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Transportation and Utilities

**PROJECT CATEGORY:**  
Sanitary Sewer

**PROJECT COST:** \$950,000

**PROJECT NUMBER:** 4

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

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

**PROJECT JUSTIFICATION/NEED:** The sanitary sewer installation will complete the public sanitary sewer system in the neighborhood and provide public sewer service to an unserved area of the city. Sanitary sewers protect the city groundwater resources from contamination and improve public health and safety. This area conforms to a Tier 1 impact area per the Sanitary Sewer/Street Reconstruction Program Policy and sewer connection is required. This project has been previously petitioned by benefiting property owners.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Transportation and Utilities

**PROJECT CATEGORY:**

Sanitary Sewer

**PROJECT COST:** \$315,000

**PROJECT NUMBER:** 5

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**PROJECT TITLE:**

Weaver Drive Sanitary Sewer, Charles Street to north end

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

When connected, developed properties in the project area will generate approximately \$5,000 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 COST:** \$660,000

**PROJECT NUMBER:** 6

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

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

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

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

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

Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
1 Police Vehicles	332	179	299	211	211	239	243	239	211	179	2,343
2 800 MHz Radio Equipment Conversion	200	300									500
3 Automated Environmental Controls	80										80
4 Public Safety Facility Improvements			50								50
5 Mobile Computer/Mobile Video Replacement Project					350						350
<b>TOTALS</b>	612	479	349	211	561	239	243	239	211	179	3,323
Capital Improvement Bonds	200	300			350						850
City Share Cash	412	179	349	211	211	239	243	239	211	179	2,473

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Police Vehicles									2343	2,343
2 800 MHz Radio Equipment Conversion							500			500
3 Automated Environmental Controls									80	80
4 Public Safety Facility Improvements									50	50
5 Mobile Computer/Mobile Video Replacement Project							350			350
<b>TOTALS</b>							850		2,473	3,323

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Police Division

**PROJECT CATEGORY:**

Police

**PROJECT COST:** \$2,343,000

**PROJECT NUMBER:** 1

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**PROJECT TITLE:**

Police Vehicles

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

Provide transportation for police personnel, enabling emergency response.

**OPERATING FUND IMPACT:**

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Police Division

**PROJECT CATEGORY:**

Police

**PROJECT COST:** \$500,000

**PROJECT NUMBER:** 2

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**PROJECT TITLE:**

800 MHz Radio Equipment Conversion

**PROJECT DESCRIPTION:**

Purchase new portable radios and new vehicle radios capable of transmitting and broadcasting on 800 MHz.

**PROJECT JUSTIFICATION/NEED:**

With the exception of Portage Police, countywide law enforcement radio operations are being conducted on 800 MHz radio frequencies. Interoperability radio communications are imperative for efficient and safe police radio operations.

**PROJECT BENEFIT/IMPACT:**

Improves and maintains quality of emergency radio communication and increases more efficient interoperability in police radio communication. The dispatcher responsible for Portage Police radio communications at the Kalamazoo County Consolidated Dispatch Authority is currently listening to two different frequencies. When Portage moves to 800 MHz, the dispatchers will only need to listen to one frequency improving safety of employees and more effective operational communication with neighboring agencies.

**OPERATING FUND IMPACT:**

Project will reduce annual maintenance costs because the equipment will be new. The older equipment can be sold, reducing the initial cost of purchasing the equipment. However, there will be an increase in operational costs for a recurring licensing fee, estimated at \$20,000 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Police Division

**PROJECT CATEGORY:**  
Police

**PROJECT COST:** \$80,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:** Automated Environmental Controls

**PROJECT DESCRIPTION:** Replacement of the current manual environmental control system with an automated system. Replace all florescent lighting with motion sensing LED lighting.

**PROJECT JUSTIFICATION/NEED:** The current manual environmental controls are from the 2005 Annex renovation and are in need of replacement. The old control panel had a failure in FY 2019-2020 requiring replacement. Limited control capabilities are available on the current manual control system and are inefficient. Florescent lighting will also be updated with LED motion sensing lighting.

**PROJECT BENEFIT/IMPACT:** An Automated environmental control system would allow for smaller areas of the building to control the system to desired temperatures. Computer control of the system would allow the Building Manager to set temperature ranges within different areas; malfunctions of the system could be immediately reported to the Building Manager. LED lighting and motion control switches offer cost savings, extend bulb life, require fewer bulb changes and are better for the environment.

**OPERATING FUND IMPACT:** Project will reduce annual maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Police Division

**PROJECT CATEGORY:**  
Police

**PROJECT COST:** \$50,000

**PROJECT NUMBER:** 4

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**PROJECT TITLE:**

Public Safety Facility Improvements

**PROJECT DESCRIPTION:**

FY 2022-2023: Carpet replacement throughout facility.

**PROJECT JUSTIFICATION/NEED:**

A facility audit was conducted by Paradigm Design, Inc. to evaluate needed repairs and upgrades within the Public Safety facility. The completed evaluation recommended various projects to ensure the integrity of the facility.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Project will reduce annual maintenance costs to mitigate potential building system repairs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Police Division

**PROJECT CATEGORY:**

Police

**PROJECT COST:** \$350,000

**PROJECT NUMBER:** 5

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**PROJECT TITLE:**

Mobile Computer/Mobile Video Replacement Project

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

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

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total	
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27/28	28-29	29-30		
1 Replace 2002 Fire Pumper	600											600
2 Mobile Computer/Mobile Video Replacement	198					200						398
3 Replace Training Officer Vehicle	60											60
4 Replace 2004 Pumper Squad Vehicle		700										700
5 Replace Two Rescue Units		130					140					270
6 Replace Battalion Chief Vehicle		93					98					191
7 Replace Brush Truck		80										80
8 Fire Station No. 3 Facility Improvements		75	75									150
9 Replace 1998 Aerial Apparatus			1600									1,600
10 Mobile Fire Training Structure			285									285
11 Fire Station No. 1 Facility Improvements			75									75
12 Replace Fire Marshal Vehicle			60									60
13 Self-Contained Breathing Apparatus				350								350
14 Replace Thermal Imaging Cameras				36	36							72
15 Replace 2014 Pumper							650					650
16 Replace 2016 Pumper									690			690
17 SCBA Fill Station									120			120
<b>TOTALS</b>	<b>858</b>	<b>1,078</b>	<b>2,095</b>	<b>386</b>	<b>36</b>	<b>200</b>	<b>888</b>	<b>0</b>	<b>810</b>	<b>0</b>		<b>6,351</b>
Other Revenues - Vehicle Trade In	50	50	100									200
Capital Improvement Bonds	0	700	1,600	350			650		810			4,110
Other financing	550	0	0	0	0	0	0	0	0	0		550
City Share Cash	258	328	395	36	36	200	238	0	0	0		1,491

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Replace 2002 Fire Pumper				50	550					600
2 Mobile Computer/Mobile Video Replacement									398	398
3 Replace Training Officer Vehicle									60	60
4 Replace 2004 Pumper Squad Vehicle				50			650			700
5 Replace Two Rescue Units									270	270
6 Replace Battalion Chief Vehicle									191	191
7 Replace Brush Truck									80	80
8 Fire Station No. 3 Facility Improvements							150			150
9 Replace 1998 Aerial Apparatus				100			1,500			1,600
10 Mobile Fire Training Structure									285	285
11 Fire Station No. 1 Facility Improvements									75	75
12 Replace Fire Marshal Vehicle									60	60
13 Self-Contained Breathing Apparatus							350			350
14 Replace Thermal Imaging Cameras									72	72
15 Replace 2014 Pumper							650			650
16 Replace 2016 Pumper							690			690
17 SCBA Fill Station							120			120
TOTALS				200	550		4,110		1,491	6,351

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT COST:** \$600,000

**PROJECT CATEGORY:**

Fire

**PROJECT NUMBER:** 1

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**PROJECT TITLE:**

Replace 2002 Fire Pumper

**PROJECT DESCRIPTION:**

Replace the 2002 Type I Fire Pumper with a new fire engine.

**PROJECT JUSTIFICATION/NEED:**

At the time of replacement, the 2002 Fire Pumper will be 20 years old. The new fire pumper will then serve as a front-line engine responding to all fire calls in and outside of city limits.

**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 COST:** \$398,000

**PROJECT NUMBER:** 2

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**PROJECT TITLE:**

Mobile Computer/Mobile Video Replacement

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION/NEED:**

The current video system will be replaced with new technology, to include digital recordings stored electronically. Outdated mobile laptop computers will be replaced with new mobile devices.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Wireless connectivity fees and program support costs are included in the operational budget.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$60,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:**

Replace Training Officer Vehicle

**PROJECT DESCRIPTION:**

Truck or SUV Vehicle for Training Officer

**PROJECT JUSTIFICATION/NEED:**

This is a marked emergency response vehicle utilized primarily by the Training Officer for daily activities, as well as an emergency response vehicle for incidents.

**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 COST:** \$700,000

**PROJECT NUMBER:** 4

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**PROJECT TITLE:**

Replace 2004 Pumper Squad Vehicle

**PROJECT DESCRIPTION:**

Replace Pumper Squad Vehicle

**PROJECT JUSTIFICATION/NEED:**

At the time of replacement, this vehicle will be 20 years old and approaching the end of its useful life. Repair parts will become more difficult to obtain. 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 NFPA 1901 standards and requirements.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Reduced maintenance and operating expenses.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT COST:** \$270,000

**PROJECT NUMBER:** 5

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**PROJECT TITLE:** Replace Two Rescue Units

**PROJECT DESCRIPTION:** Replace two four-wheel drive Sport Utility Vehicle (SUV) type vehicles for emergency operations. Existing vehicles will then be repurposed for use by the Administrative Fire Chiefs.

**PROJECT JUSTIFICATION/NEED:** These are marked as emergency response vehicles and are used by operations personnel as primary rescue response vehicles. A five-year rotation has been implemented for these vehicles.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$191,000

**PROJECT NUMBER:** 6

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**PROJECT TITLE:**

Replace Battalion Chief Vehicle

**PROJECT DESCRIPTION:**

Replace Battalion Chief Vehicle

**PROJECT JUSTIFICATION/NEED:**

A five-year rotation has been implemented for this vehicle. At the end of the fifth year, the vehicle will rotate out as a back-up Battalion Chief vehicle as well as a utility vehicle.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Reduced operating and maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT COST:** \$80,000

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Replace Brush Truck

**PROJECT DESCRIPTION:** Replacement of current brush truck.

**PROJECT JUSTIFICATION/NEED:** Current vehicle is 28 years old, and replacement parts are very difficult to find. Body is also in significant need of repair, which would cost more than the vehicle replacement value.

**PROJECT BENEFIT/IMPACT:** This vehicle responds to all brush fires that are not accessible by paved roads.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Safety, Fire Division

**PROJECT CATEGORY:**  
Fire

**PROJECT COST:** \$150,000

**PROJECT NUMBER:** 8

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

**PROJECT DESCRIPTION:** FY 2021-2022: Phase I asphalt replacement of front apron and driveway.

FY 2022-2023: Phase II asphalt replacement of rear apron and driveway.

**PROJECT JUSTIFICATION/NEED:** A facility audit conducted by Paradigm Design Inc. evaluated needed repairs within Fire Station No. 3. The evaluation recommended scheduled repairs and upgrades throughout the facility. Asphalt depressions and cracks are rapidly expanding due to the continuous apparatus traffic.

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

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$1,600,000

**PROJECT NUMBER:** 9

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**PROJECT TITLE:**

Replace 1998 Aerial Apparatus

**PROJECT DESCRIPTION:**

Replace the 1998, 100-foot quint aerial apparatus.

**PROJECT JUSTIFICATION/NEED:**

At the time of replacement, this vehicle will be over 24 years in age and approaching the end of its useful life. Through the city accreditation process and the recent ISO survey, this apparatus should be replaced and maintained as part of the city's strategic apparatus program.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Reduced maintenance and operating expenses.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$285,000

**PROJECT NUMBER:** 10

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**PROJECT TITLE:**

Mobile Fire Training Structure

**PROJECT DESCRIPTION:**

Upgrade training facility to include demolition of existing structure and installation of a three cargo container training structure.

**PROJECT JUSTIFICATION/NEED:**

Current training facility has been in service for approximately 30-years. Current structure is primarily made out of wood, eliminating the possibility of training with water or fire within the structure. In addition mold remediation has and continues to be addressed as a result of this type of structure.

**PROJECT BENEFIT/IMPACT:**

Replacement of the structure will provide endless training opportunities to include but not limited to water and fire, which are not currently available in the existing structure. This type of structure should provide 20 plus years of training opportunities with basic maintenance and upkeep of the structure.

**OPERATING FUND IMPACT:**

Increase training opportunities to meet required demand of ISO and OSHA training requirements within the City of Portage.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$75,000

**PROJECT NUMBER:** 11

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**PROJECT TITLE:**

Fire Station No. 1 Facility Improvements

**PROJECT DESCRIPTION:**

FY 2022-2023: Complete the replacement of ceiling tiles and replace windows throughout the building.

**PROJECT JUSTIFICATION/NEED:**

A facility audit conducted by Paradigm Design Inc. evaluated needed repairs within Fire Station No. 1. The evaluation recommended scheduled repairs and upgrades throughout the facility.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Reduce maintenance and operating costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$60,000

**PROJECT NUMBER:** 12

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**PROJECT TITLE:**

Replace Fire Marshal Vehicle

**PROJECT DESCRIPTION:**

Truck or SUV Vehicle for Fire Marshal

**PROJECT JUSTIFICATION/NEED:**

This is a marked emergency response vehicle utilized primarily by the Fire Marshal for daily activities, as well as an emergency response vehicle for incidents and fire investigations.

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Reduced operating and maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$350,000

**PROJECT NUMBER:** 13

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**PROJECT TITLE:**

Self-Contained Breathing Apparatus

**PROJECT DESCRIPTION:**

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

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

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

**OPERATING FUND IMPACT:**

Reduced maintenance costs.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Safety, Fire Division

**PROJECT CATEGORY:**

Fire

**PROJECT COST:** \$72,000

**PROJECT NUMBER:** 14

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**PROJECT TITLE:**

Replace Thermal Imaging Cameras

**PROJECT DESCRIPTION:**

Replacement of the present thermal imaging devices with new, state-of-the-art units on scheduled 5-year replacement plan interval.

**PROJECT JUSTIFICATION/NEED:**

At the time of replacement, the thermal imaging cameras will be at the end of their useful service life. The new units will incorporate the latest technological updates including but not limited to; better quality images, reduced weight and increased durability. This project will allow for the systematic replacement of approximately one-half of all thermal imaging cameras every five years.

**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 COST:** \$650,000

**PROJECT NUMBER:** 15

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**PROJECT TITLE:**

Replace 2014 Fire Pumper

**PROJECT DESCRIPTION:**

Replace the 2014 Type I Fire Pumper with a new fire engine.

**PROJECT JUSTIFICATION/NEED:**

At the time of replacement, the 2014 Fire Pumper will be more than 12 years old. The new fire pumper will then serve as a front-line engine, responding to all fire calls in and outside the city limits.

**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 COST:** \$690,000

**PROJECT NUMBER:** 16

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**PROJECT TITLE:**

Replace 2016 Fire Pumper

**PROJECT DESCRIPTION:**

Replace the 2016 Type I Fire Pumper with a new fire engine.

**PROJECT JUSTIFICATION/NEED:**

At the time of replacement, the 2016 Fire Pumper will be more than 10 years old. The new fire pumper will then serve as a front-line engine, responding to all fire calls in and outside the city limits.

**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 COST:** \$120,000

**PROJECT NUMBER:** 17

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**PROJECT TITLE:**

Replace Self-Contained Breathing Apparatus (SCBA)  
Fill Station and Testing Equipment

**PROJECT DESCRIPTION:**

Replace the SCBA Fill Station and Testing Equipment with new equipment for the purpose of filling of SCBA bottles and maintenance of SCBA packs.

**PROJECT JUSTIFICATION/NEED:**

At the time of replacement, the SCBA Fill Station and Testing Equipment will be 13 years old. The new equipment will replace equipment that is at the end of its anticipated service life.

**PROJECT BENEFIT/IMPACT:**

Replacement of the SCBA Fill Station and Testing Equipment will incorporate advances in service and maintenance of associated SCBA equipment, and will be compliant with all current standards and requirements.

**OPERATING FUND IMPACT:**

Reduced operating and maintenance costs.

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total	
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30		
1 Community Senior Center Facility	9,300	785										10,085
2 Property Acquisitions and Redevelopment Program	400											400
3 City Hall Improvements	280	25	100									405
4 Lake Centre District Enhancement	175											175
5 Public Works Facility Improvements	165	175	120	49								509
6 Comprehensive Plan Update	75											75
7 Public Works Facility Parking and Driveway Improvements	72											72
8 Cemetery Improvements	31						121					152
9 Information Systems Improvements		200		320	80	45						645
10 City Centre Parking/Walkway Resurface		45				223						268
11 Phone System Upgrade				100								100
12 Video Training and Conferencing System				40								40
13 Building Maintenance Studies				38								38
14 BS&A Software Application Replacement						300						300
15 Building Security and Camera System								300				300
	10,498	1,230	220	547	80	689	0	300	0	0		13,564
Other revenues	4,650	400										5,050
Capital Improvement Bonds	5,105	575	220	100		644		300				6,944
City Share Cash	743	255	0	447	80	45	0	0	0	0		1,570

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Community Senior Center Facility				5050			5035			10,085
2 Property Acquisitions and Redevelopment Program									400	400
3 City Hall Improvements							405			405
4 Lake Centre District Enhancement									175	175
5 Public Works Facility Improvements							460		49	509
6 Comprehensive Plan Update									75	75
7 Public Works Facility Parking and Driveway Improvements									72	72
8 Cemetery Improvements							121		31	152
9 Information Systems Improvements									645	645
10 City Centre Parking/Walkway Resurface							223		45	268
11 Phone System Upgrade							100			100
12 Video Training and Conferencing System									40	40
13 Building Maintenance Studies									38	38
14 BS&A Software Application Replacement							300			300
15 Building Security and Camera System							300			300
TOTALS			0	5,050	0	0	6,944		1,570	13,564

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation & Services

**PROJECT CATEGORY:**

Public Facilities

**PROJECT COST:** \$10,085,000**PROJECT NUMBER:** 1**PROJECT TITLE:**

Community Senior Center Facility

**PROJECT DESCRIPTION:**

FY 2020-2021: Construction of a new two story, 32,000 square foot facility that will occupy a new location between East Centre Avenue and Brown Street.

FY 2021-2022: Construction, technology, furnishings, equipment and landscaping for the new Community Senior Center to include a new commercial kitchen; multipurpose room with stage and seating for 330 people, multipurpose fitness area, computer lounge, coffee shop, gaming and reading areas.

**PROJECT JUSTIFICATION/NEED:**

The current facility is aging and in need of significant renovations, and is too small to accommodate the needs of the growing aging population in the community.

**PROJECT BENEFIT/IMPACT:**

Create more opportunities for the dynamic senior population who have different needs and expectations than in the past. With the new facility, Portage can take a leadership role in addressing current and emerging needs of seniors.

**OPERATING FUND IMPACT:**

Estimated impact to the City is \$300,000/year for operating cost support. Currently City operating support is at ~\$242,000/year, therefore an anticipated increase of \$58,000 annually.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Community Development

**PROJECT CATEGORY:**

Public Facilities

**PROJECT COST:** \$400,000

**PROJECT NUMBER:** 2

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**PROJECT TITLE:**

Property Acquisition and Redevelopment Program

**PROJECT DESCRIPTION:**

FY 2020-2021: Various community enhancement projects (parks, trails, building projects, etc.) often involve the need to purchase property and/or obtain easements for public benefit. Having capital funds available provides the City with a tool that permits expeditious action.

Based on feedback received during planning efforts related to Portage Road it has become clear that the City of Portage needs to develop tools to support and enhance economic development. One tool is to have funds available to assist businesses in redevelopment efforts. Exact program details are being identified.

**PROJECT JUSTIFICATION/NEED:**

City Council has the final say on property acquisitions. However, having capital funds dedicated to property acquisitions and redevelopment efforts can speed the process and provide a funding source that will not result in departments being asked to forego dollars set aside for operations.

**PROJECT BENEFIT/IMPACT:**

While maintaining proper safeguards for taxpayers and property owners, such an acquisition and redevelopment fund allows for the city to be more dynamic and nimble when it comes to seizing upon property acquisition opportunities when they arise.

**OPERATING FUND IMPACT:**

No Impact.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:** Community Development

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$405,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:** City Hall Improvements

**PROJECT DESCRIPTION:** FY 2020-21: Replace City Hall central membrane roof, seal membrane joints on the low slope roof areas and replace City Hall shingled roof.

FY 2021-22: Upgrade existing building emergency egress exterior routes from stone/grass to concrete, and develop a landscape plan for City Hall.

FY 2022-23: Replace emergency generator and replace/upgrade the fire alarm system for the building.

**PROJECT JUSTIFICATION/NEED:** The replacement of the City Hall roof, emergency generator and fire alarm is consistent with the most recent Building Assessment study provided in August 2019 by C2AE architectural and engineering firm. Improved emergency notification, egress from the building and backup power is advantageous to the safety of occupants. A landscape plan for enhancement of exterior grounds is needed due to numerous diseased and damaged shrubs and trees. The existing generator is nearing its life expectancy and needs to be replaced.

**PROJECT BENEFIT/IMPACT:** Replacement and enhancement of existing building components will promote safety and protect the public investment in City Hall. Improvements to City Hall grounds will result in more attractive and sustainable landscaping.

**OPERATING FUND IMPACT:** Minimal maintenance and reduced energy costs are anticipated.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Community Development

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$175,000

**PROJECT NUMBER:** 4

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**PROJECT TITLE:** Lake Center District Enhancement

**PROJECT DESCRIPTION:** Enhance the Southeast corner of Portage Road and Zylman Avenue

**PROJECT JUSTIFICATION/NEED:** This project involves completing landscape enhancements at the southeast corner of Portage Road/Zylman Avenue (8509 Portage Road). The project includes removing the concrete pad and access drive on Portage Road, relocating the sidewalk along Portage Road and planting deciduous street trees and ornamental trees. This project will enhance the planned intersection updates at Portage Road and East Centre Avenue and wayfinding signage within the Lake Center area. This project is consistent with the recommendations of the Lake Center subarea plan.

**PROJECT BENEFIT/IMPACT:** The southeast corner of Portage Road and Zylman Avenue has been in blighted condition with known subsurface contamination (formerly occupied by a gas station) requiring frequent code enforcement activity for several years. The City of Portage recently purchased the property with intent to enhance the appearance with the possibility for future redevelopment.

**OPERATING FUND IMPACT:** Annual cost for maintenance estimated to be \$1,500.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$509,000

**PROJECT NUMBER:** 5

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**PROJECT TITLE:** Public Works Facility Improvements

**PROJECT DESCRIPTION:** FY 2020-2021: Replacement and upgrade of the existing heating, ventilation and air conditioning in the building to a more effective and energy efficient system.

FY 2021-2022: Demolition of original igloo salt storage building and construction of new cold storage structure. Resurfacing and repair of the equipment bay floors.

FY 2022-2023: Upgrades to facility carpeting, ceiling tiles, replacement of condensing units and fresh air handling renovations. Installing an entire building fire alarm system.

FY 2023-2024: Replacement of front office windows, reconfigure vestibule, and install façade on exterior of building.

**PROJECT JUSTIFICATION/NEED:** A facility audit was conducted by C2AE Engineering in 2019 to evaluate needed repairs and upgrades within the Public Works facility. The completed evaluation recommended various projects to ensure the integrity of the facility.

**PROJECT BENEFIT/IMPACT:** Protect and maintain the public investment in the facility in order to ensure that the quality and safety of the facility is maintained for citizens, contractors and city employees. In addition, the planned repairs are designed to increase the energy efficiency of the facility thereby lowering the yearly utility costs.

**OPERATING FUND IMPACT:** This project is designed to enhance Public Works facility energy conservation. It is anticipated these planned upgrades will lower yearly utility costs by 10-15% and reduce the use of fossil fuels amounting to a yearly cost savings of \$5,000-\$7,500.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Community Development

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$75,000

**PROJECT NUMBER:** 6

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**PROJECT TITLE:** Comprehensive Plan Update

**PROJECT DESCRIPTION:** Update the 2014 City of Portage Comprehensive Plan

**PROJECT JUSTIFICATION/NEED:** A review and evaluation of current land use goals and objectives is necessary in light of the ongoing changes involving community needs, expectations and local economic changes as the City of Portage continues to grow and mature. Due to the extensive time involved in data collection, public outreach, analysis and report preparation, contractual services are recommended to complete the update.

As required by Michigan statute, a comprehensive update of the Plan will ensure the community is prepared for (re)development activities and evaluate the changing nature of the economy/demographics that will help formulate new and/or revised goals and objectives. These new/revised goals and objectives can then be used to identify short and long term implementation strategies.

**PROJECT BENEFIT/IMPACT:** The Comprehensive Plan update will benefit the community by evaluating past development patterns, gathering up-to-date information regarding current conditions and establish new/revised goals that will guide future development in the community.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$72,000

**PROJECT NUMBER:** 7

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**PROJECT TITLE:** Public Works Facility Parking and Driveway Improvements

**PROJECT DESCRIPTION:** FY 2020-2021: The asphalt driveway and parking lot has deteriorated over the years. Preventative maintenance will require phased replacement of the parking lot and driveway asphalt restriping. In addition, the installation of an emergency exit from the parking lot is planned that will allow an alternative access and egress from the Public Works facility.

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

**PROJECT BENEFIT/IMPACT:** Protect and maintain the public investment in the facility in order to ensure that the quality and safety of the facility is maintained for citizens, contractors and city employees. In addition, newly installed asphalt surfaces at the Public Works facility increase parking availability and decrease the amount of mud that could be tracked around the yard thus decreasing appearance.

**OPERATING FUND IMPACT:** This driveway enhancement project will reduce the asphalt deterioration that results from weather and heavy truck traffic. Without newly paved driveways and parking lots, operating funds will be spent to repair cracks, potholes and damaged storm water drainage systems. Repairs to these systems will reduce yearly costs by \$700. Vehicle maintenance costs also increase due to deteriorated asphalt surfaces around city facilities. With planned driveway improvements, vehicle maintenance costs can be reduced by \$1,000 per year.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Works

**PROJECT CATEGORY:**

Public Facilities

**PROJECT COST:** \$152,000**PROJECT NUMBER:** 8**PROJECT TITLE:**

Cemetery Improvements

**PROJECT DESCRIPTION:**

FY 2020-2021: Plotting and marking out new section and irrigation updates at South Cemetery to accommodate projected needs for burial spaces.

FY 2025-2026: Land acquisition for additional cemetery land to support future burials.

**PROJECT JUSTIFICATION/NEED:**

Develop new sections of South Cemetery as existing sections fill and the acquisition of land to support future burials as the current cemetery sections reach capacity.

**PROJECT BENEFIT/IMPACT:**

This project is designed to meet the future needs for burial lots in city cemeteries. Since two of the older cemeteries have limited burial space, the expansion of South Cemetery and the search for additional land acquisition is important before future available plots of land are sold for development. In addition to more burial space, this project has plans to improve the physical appearance by ensuring irrigation systems are in place to keep the grass, trees and shrubs in excellent condition.

**OPERATING FUND IMPACT:**

Planning for the future increase in burial locations allows better plot selection and the ability to negotiate better property prices thereby reducing operating funding. With an average of 50 burials per year, it is anticipated the new cemetery section would result in approximately \$50,000 in cemetery revenues. The new cemetery section would also increase maintenance cost by \$2,000 per year.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Technology Services

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$645,000

**PROJECT NUMBER:** 9

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**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 as required for continued reliability, compatibility, efficiency and communication. This includes printers, scanners, servers, firewalls, switches, network security, Wi-Fi, audio/video and other essential appliances and systems.
- Replacement and repair of damaged information systems hardware and software components.
- Network preparation for future technology upgrades.

FY 2021-2022: Computer Replacements (\$23,500),  
City Hall Server Hardware Replacements (\$177,000)

**PROJECT BENEFIT/IMPACT:** Ensures that core technology infrastructure continues to function properly allowing for continued city operations. It also insures that the city continues to utilize industry-standard, up-to-date technology allowing for an improved service delivery to the community.

**OPERATING FUND IMPACT:** Annual software maintenance and support costs are approximately \$300,000.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$268,000

**PROJECT NUMBER:** 10

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

**PROJECT DESCRIPTION:** FY 2021-2022: Milling, asphalt overlay, curb repairs, sidewalk repairs and striping of the Senior Center parking lot.

FY 2025-2026: Milling, asphalt overlay, curb repairs, sidewalk repairs, storm water basin repairs and striping of the City Hall 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 to meet constituent needs.

**PROJECT BENEFIT/IMPACT:** This project is designed to provide appropriate access for citizens to public buildings and facilities. This access is gained through the planned maintenance of storm water basins, repaired curbing, replaced sidewalks and newly covered asphalt parking lots. All these maintenance functions are geared to ensure public facility users do not trip upon cracks, heaves or dips from the parking lot to building. Easier access is also planned for handicapped users thus complying with the American with Disabilities Act.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Technology Services

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$100,000

**PROJECT NUMBER:** 11

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**PROJECT TITLE:** Phone System Upgrade

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

**PROJECT JUSTIFICATION/NEED:** The VOIP phone system was installed in 2010. In 2023, the VOIP system will be twelve years old. This project will update the VOIP phone system in order to maintain quality phone service and utilize new technology features available at that time.

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

**OPERATING FUND IMPACT:** None.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Technology Services

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$40,000

**PROJECT NUMBER:** 12

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**PROJECT TITLE:**

Video Training and Conferencing System

**PROJECT DESCRIPTION:**

The video training and conferencing system, also known as a learning management system, allows for the onsite and remote administration, documentation, tracking, reporting and delivery of educational courses and training programs to city personnel. The system supports a range of uses, acting as a platform for fully online courses, as well as several hybrid forms. The system includes a training management application to manage instructor-led training, administration of tests and other assignments, track staff progress and manage record keeping.

**PROJECT JUSTIFICATION/NEED:**

The City of Portage requires employees to attend training, certification and orientation programs throughout the year to remain current/compliant with city, state and federal policies and certifications, maintain a safe working environment and provide excellent customer service and address work deficiencies.

**PROJECT BENEFIT/IMPACT:**

Organizationally, a learning management system promotes legal compliance, customer service and employee competency. Technically, this system organizes training in one location, provides easy and secured access to learning materials, reduces learning and development costs, efficiently tracks learner progress and integrates social media experiences.

**OPERATING FUND IMPACT:**

\$1,500 annual system maintenance and licensing fee.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$38,000

**PROJECT NUMBER:** 13

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**PROJECT TITLE:** Building Maintenance Studies

**PROJECT DESCRIPTION:** FY 2023-2024: Independent consultant studies of all city buildings and facilities to determine infrastructure improvement and maintenance needs in City Hall, Police, Public Works, Senior Center, Central Fire station, Fire Station No. 2, Fire Station No. 3, 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 review is to identify and prioritize immediate and long-term maintenance needs in order to implement prudent scheduled maintenance to ensure for the maximum use and life of these publicly owned buildings. Specific areas of review include roofing, HVAC systems, mechanical/electrical systems, floors, ceilings, wall finished, windows and lighting and energy conservation. This project uses the training and talents of certified consultants to ensure a broad range of current and new energy and infrastructural reviews are conducted.

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

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Technology Services

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$300,000

**PROJECT NUMBER:** 14

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**PROJECT TITLE:** BS&A Software Application Replacement

**PROJECT DESCRIPTION:** An integrated software solution used by the city for numerous primary data processing activities such as budgeting, cash receipting, accounts payable, purchase orders, assessing, utility billing, permits, work orders, field inspections and more.

**PROJECT JUSTIFICATION/NEED:** The average replacement period for this type of software solution is between 10 and 15 years. This project allows the city to replace this software solution in Fiscal Year 2025-2026, at which time it will have been in service for 11 years and in need of replacement.

**PROJECT BENEFIT/IMPACT:** Ensures a reliable working and up-to-date integrated software solution used by the city for numerous primary data processing activities.

**OPERATING FUND IMPACT:** The annual software maintenance fees are estimated at \$45,000.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Technology Services

**PROJECT CATEGORY:**  
Public Facilities

**PROJECT COST:** \$300,000

**PROJECT NUMBER:** 15

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**PROJECT TITLE:** Building Security and Camera System

**PROJECT DESCRIPTION:** All primary city buildings and parks facilities have a building security and camera system to monitor and provide access to those facilities. This project ensures that this system remains up-to-date and functional.

**PROJECT JUSTIFICATION/NEED:** Protection of city assets and staff and citizens that utilize city facilities.

**PROJECT BENEFIT/IMPACT:** Organizationally, a building security and camera system protects valuable city assets and promotes security for city staff and citizens that utilize city facilities. Technically, this centralized system reduces maintenance issues, enhances retrieval of digitally recorded data, and assists Dispatch with investigations by providing high-quality video in a timely manner.

**OPERATING FUND IMPACT:** \$50,000 annual system maintenance and licensing fee.

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
1 Park Trail Improvements	950	400	110	65	125			250		130	2,030
2 Elijah Root Mill Dam Design Plan	600	80									680
3 Park Lighting Improvements	209		203		72		221		179		884
4 Park Parking Lot/Walkway Improvements	175			176	128			67		75	621
5 Ramona Park Improvements	170	66									236
6 Eliason Nature Reserve Development	110										110
7 Court Resurfacing/Repair	66	41	71	88	88	57	73	42	66	60	652
8 Playground Improvements and Amenities	65	400	70								535
9 Celery Flats Historic Area Improvements	60		36		49		60				205
10 Park Art Displays	28										28
11 Park Restroom/Shelter Improvements	27	160	145	160	110	130	121	160	126	130	1,269
12 Lexington Green Park Improvements		598									598
13 Lakeview Park Improvements		550	295								845
14 Picnic Support Equipment Improvements		93		93		93		93		93	465
15 Schrier Park Improvements		82	150	250							482
16 Portage City Marketplace		80	400								480
17 Softball Field Improvements		78	180		120						378
18 Park Perimeter Fencing Improvements		48		48	24	48	48		48		264
19 Millennium Park Improvements		41	275			55					371
20 Sports Field Improvements				71	71			82			224
21 Celery Flats Amphitheatre				60	400						460
22 Betty Lee Ongley Nature Reserve		40	260								300
<b>TOTALS</b>	<b>2,460</b>	<b>2,757</b>	<b>2,195</b>	<b>1,011</b>	<b>1,187</b>	<b>383</b>	<b>523</b>	<b>694</b>	<b>419</b>	<b>488</b>	<b>12,117</b>
MAP-21 Funding	235										235
Capital Improvement Bonds	1,550	2,676	1,828	642	1,043	130	342	410	305	260	9,186
City Share Cash	675	81	367	369	144	253	181	284	114	228	2,696

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Park Trail Improvements							2030			2,030
2 Elijah Root Mill Dam Design Plan							680			680
3 Park Lighting Improvements							675	209		884
4 Park Parking Lot/Walkway Improvements							304	317		621
5 Ramona Park Improvements							66	170		236
6 Eliason Nature Reserve Development								110		110
7 Court Resurfacing/Repair							176	476		652
8 Playground Improvements and Amenities							535			535
9 Celery Flats Historic Area Improvements								205		205
10 Park Art Displays								28		28
11 Park Restroom/Shelter Improvements							1242	27		1,269
12 Lexington Green Park Improvements				235			363			598
13 Lakeview Park Improvements							845			845
14 Picnic Support Equipment Improvements							186	279		465
15 Schrier Park Improvements							482			482
16 Portage City Marketplace							400	80		480
17 Softball Field Improvements							378			378
18 Park Perimeter Fencing Improvements							48	216		264
19 Millennium Park Improvements							316	55		371
20 Sports Field Improvements								224		224
21 Celery Flats Amphitheatre							460			460
22 Betty Lee Ongley Nature Reserve								300		300
TOTALS				235			9,186	2,696		12,117

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$2,030,000

**PROJECT NUMBER:** 1

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**PROJECT TITLE:**

Park Trail Improvements

**PROJECT DESCRIPTION:**

FY 2020-2021: Bishop's Bog Walk – Removal and replacement of Super Deck trail.

FY 2021-2022: West Lake Nature Preserve - Removal and replacement of Super Deck trail.

FY 2022-2023: Portage Creek Bicentennial Park Trail – Removal and replacement of Super Deck trail.

FY 2023-2024: Remove and replace deteriorating asphalt on the Harbors West, Westfield and Central Park woodland trails.

FY 2024-2025: Repairs will include the re-decking of the wooden walkways and fishing piers at Lakeview and Ramona Parks.

FY 2027-2028: Repairs will include the re-decking of wooden walkways at the Hampton Lake Boardwalk near the intersection of West Centre Avenue and Angling Road.

FY 2029-2030: Remove and replace deteriorating asphalt on the Lakeview Park woodland trails.

**PROJECT JUSTIFICATION/NEED:**

The walkways must be resurfaced and maintained to ensure user safety and prevent damage to adjacent areas. This project is identified in the Recreation and Open Space Plan.

**PROJECT BENEFIT/IMPACT:**

This project is designed to maintain nature walkways within the park system. Through the course of time, weather deteriorates the decking and asphalt trails to a produce possible trip hazards. Protecting these significant investments while providing safe and aesthetically pleasing usage of city trail system is the goal.

**OPERATING FUND IMPACT:**

Reduction of \$7,000 in annual maintenance costs required to replace broken Super Decking and deteriorating boards on wooden walkways.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**  
Parks & Recreation

**PROJECT COST:** \$680,000

**PROJECT NUMBER:** 2

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**PROJECT TITLE:** Elijah Root Mill Dam Design Plan

**PROJECT DESCRIPTION:** FY 2020-2021: Demolition and remediation of the Elijah Root Mill Dam, which will include deconstruction of the existing dam; sediment management; culvert remediation of Lovers Lane access road; culvert remediation of East Milham Avenue; Environment, Great Lakes and Energy (EGLE) permitting; shoreline restoration and landscaping.

FY2021-2022: Design and construction of a fishing platform for brown trout fishing and installation of a historic marker at the site of the mill and dam commemorating its significant contribution to Portage history.

**PROJECT JUSTIFICATION/NEED:** The current mill dam foundation is crumbling and the backup of water is creating a higher water temperature that is not conducive to brown trout spawning. Additionally, the dam is causing silt backup, in some areas up to six feet in depth, continuing to make Portage Creek shallower and wider, which harms trout habitat and limits the use of watercraft. The culvert remediation on the Lovers Lane access road and West Milham Avenue bridge will also reduce silt accumulation and improve the creek.

**PROJECT BENEFIT/IMPACT:** Portage Creek is one of the few cold water streams suitable for brown trout fishing in southwest Michigan. Clean up of the mill dam will positively impact the fish habitat in the creek and the use of watercraft such as canoes and kayaks.

**OPERATING FUND IMPACT:** Estimated \$500 annually in maintenance of a fishing platform and brush clearing.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$884,000

**PROJECT NUMBER:** 3

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**PROJECT TITLE:** Park Lighting Improvements

**PROJECT DESCRIPTION:** FY 2020-2021: Decorative light pole installation for the Portage Creek Bicentennial Park Trail from the intersection of Currier Drive and Brown Avenue to the Garden Lane.

FY 2022-2023: Decorative light pole improvements at the Celery Flats Historic Area, the Celery Flats Pavilion/parking lot, and Garden Lane from South Westnedge Avenue to the Celery Flats Historic Area.

FY 2024-2025: Decorative light pole improvements at the Portage Creek Bicentennial Park (PCBP) at the East Kilgore Road Trail Head location, at the PCBP East Milham Avenue location and West Fork Park.

FY 2026-2027: Decorative light pole improvements for the Hampton Lake Boardwalk and the West Center Avenue and Algonquin Street walkway.

FY 2028-2029: Decorative light pole improvements for Liberty and Millennium Parks.

**PROJECT JUSTIFICATION/NEED:** The current decorative light poles located in these park areas are no longer produced. Newly installed light poles will be upgraded to light emitting diode (LED) bulbs which will decrease electrical demand.

**PROJECT BENEFIT/IMPACT:** This project will improve park lighting thereby improving patron safety. The standard decorative light pole design will improve the park's appearance while providing ease of maintenance for replacement bulbs and parts. By converting to LED lighting, park maintenance efforts will be reduced, brighter lighting will be achieved and lower electrical usage will be noted.

**OPERATING FUND IMPACT:** \$500 per year for electricity and eventual light pole painting, and increased trail safety.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Public Works

**PROJECT CATEGORY:**

Parks and Recreation

**PROJECT COST:** \$621,000**PROJECT NUMBER:** 4**PROJECT TITLE:**

Park Parking Lot/Walkway Improvements

**PROJECT DESCRIPTION:**

FY 2020-2021: Overlay western portions of Ramona Park parking lots. Continued repairs to failed asphalt in other park parking lots and walkways.

FY 2023-2024: Overlay Bicentennial Park parking lot. Overlay existing Schrier parking lot and expand current parking lot to the north to gain 26 parking spots. Add curbs to the Schrier Park parking lot and install parking lot lights. Restripe parking lots at other parks.

FY 2024-2025: Overlay South Westledge Park lower baseball and concession parking lots. Continued repairs to failed asphalt in other park parking lots and walkways and restripe parking lots at other parks.

FY 2027-2028: Overlay Oakland Drive, Harbors West and Portage Creek Bicentennial Park Trail Head Parks

FY 2029-3030: Overlay West Lake Nature Preserve and West Field Park eastern parking lots.

**PROJECT JUSTIFICATION/NEED:**

Attractive, functional parking facilities enhance the use of city park facilities.

**PROJECT BENEFIT/IMPACT:**

The purpose of this project is to ensure easy transition from the parking lot to the park facilities. Safe passage for the park users is the primary goal to ensure an enjoyable experience in the Portage park system.

**OPERATING FUND IMPACT:**

This driveway enhancement project will reduce the asphalt deterioration that results from weather and traffic. Repairs to these parking lots will reduce yearly maintenance costs by \$700 and the potential reduction in claims to Risk Management caused by pedestrian trip injuries or damage to vehicles.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$236,000

**PROJECT NUMBER:** 5

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**PROJECT TITLE:** Ramona Park Improvements

**PROJECT DESCRIPTION:** FY 2020-2021: Convert two existing tennis courts into four pickleball courts which will provide a twelve court area for tournaments, and add one tennis court behind pickleball courts.

FY 2021-2022: Upgrade beach house to expand concessions, upgrade the mechanical and electrical systems, replace walkway handrails, and fishing dock components as needed.

**PROJECT JUSTIFICATION/NEED:** Ramona Park Beach attendance has increased significantly. The beach concessions require enhancements for patron facility use. Planned improvements will create a more patron friendly facility by providing adequate and accessible facilities, improved security and a service-oriented beach house area. The expanded pickleball courts will allow the City to hold tournaments which are in demand for this growing sport. A new tennis court will allow for tennis use as well as a practice court for tournaments and leagues.

**PROJECT BENEFIT/IMPACT:** Provide safe, top-quality facilities for the thousands of park visitors using athletic fields and waterfront facilities each year. Provides needed water recreation, rental and picnic facilities for residents of Portage and Kalamazoo County as well as tournament size pickleball courts.

**OPERATING FUND IMPACT:** Estimated at \$500/year (\$125/court) for cleaning, maintenance and periodic net replacement.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**

Parks & Recreation

**PROJECT COST:** \$110,000

**PROJECT NUMBER:** 6

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**PROJECT TITLE:**

Eliason Nature Reserve Development

**PROJECT DESCRIPTION:**

FY 2020-2021: Re-route the northern trail section (~700 linear feet) to the new land acquisition at 9224 Portage Industrial Drive due to expiration of the existing temporary easement in 2023.

**PROJECT JUSTIFICATION/NEED:**

A coordinated approach is necessary to ensure that the park property is developed according to the master plan and continue to allow community access to the northern trail for connectivity. This park site provides opportunities for both wetland and upland nature 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 our growing community. The recent addition of a non-motorized trail has made the Eliason Nature Reserve a popular destination.

**OPERATING FUND IMPACT:**

Estimated \$600 annually in routine mowing and maintenance.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$652,000

**PROJECT NUMBER:** 7

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**PROJECT TITLE:**

Court Resurfacing/Repair

**PROJECT DESCRIPTION:**

FY 2020-2021: South Westnedge Park: Replacement of hockey rink deteriorated surface, fencing and netting  
FY 2021-2022: Westfield Park: Replacement of asphalt basketball court  
FY 2022-2023: Haverhill Park: Replacement of asphalt basketball court  
FY 2023-2024: Haverhill Park: Replacement of asphalt tennis/pickleball courts  
FY 2024-2025: Oakland Drive Park: Replacement of concrete tennis court  
FY 2025-2026: Harbors West Park: Replacement of concrete basketball court  
FY 2026-2027: Ramona Park: Replacement of concrete basketball court  
FY 2027-2028: Haverhill Park: Replacement of concrete hockey rink  
FY 2028-2029: Harbors West Park: Replacement of concrete hockey rink  
FY 2029-2030: South Westnedge Skate Park: Repairs to concrete skate structures

**PROJECT JUSTIFICATION/NEED:**

To provide court surfaces that are safe, playable and attractive for patrons. Scheduled upgrades, recoating and resurfacing must be coordinated at regular intervals as well as periodic fencing replacement, backboards, rims and tennis court posts for safety and user benefit.

**PROJECT BENEFIT/IMPACT:**

This project is designed to improve sport facilities in the park system. Many of the sport courts have large cracks and uneven surfaces leading to trip hazards. A new playing surface improves the quality of court recreation opportunities and provides safe playing condition.

**OPERATING FUND IMPACT:**

Reduction of \$1,000 in annual maintenance costs required to reseal and paint cracks in court surfaces.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$535,000

**PROJECT NUMBER:** 8

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**PROJECT TITLE:** Playground Improvements & Amenities

**PROJECT DESCRIPTION:** FY 2020-2021: Install new play structure, fencing and plantings to Celery Flats that complement the pavilion area. Installation of bike racks at Eliason Nature Reserve, Haverhill, Lexington Green, and Celery Flats Parks.

FY 2021-2022: Replacement of Ramona Park ADA - compliant play structure and surface to maintain a safe play area for all abilities.

FY 2022-2023: Replacement of play structures and swing sets at Harbors West Park to maintain safe play areas for the community.

**PROJECT JUSTIFICATION/NEED:** Addresses the public request to replace the playground at Celery Flats; to ensure bike racks are available in all parks, and to continue the tradition of providing a fully ADA accessible play area in Ramona Park.

**PROJECT BENEFIT/IMPACT:** Upgrade of play areas to meet public demand and provide access to patrons with ADA requirements.

**OPERATING FUND IMPACT:** Estimated \$180/annually for playground inspection.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$205,000

**PROJECT NUMBER:** 9

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**PROJECT TITLE:**

Celery Flats Historic Area Improvements

**PROJECT DESCRIPTION:**

FY 2020-2021: Amphitheater lighting and electrical upgrades, stage and seating improvements, and the addition of a new sound booth. Upgrades to outdoor in ground electrical system that can support a variety of planned activities such as Traditional Holiday lighting and replacement of failing brick pavers with stamped concrete.

FY 2022-2023: Continued replacement of failing brick pavers with stamped concrete and the upgrades to the area's irrigation system.

FY 2024-2025: Roofing replacement for the School House.

FY 2026-2027: Roofing replacement for the Grain Elevator.

**PROJECT JUSTIFICATION/NEED:**

The Celery Flats Historic Area has become the center of planned activities for the park's system. The area hosts a variety of walk/runs, concerts, outdoor movies and rentals for weddings and other family gatherings. These planned projects will enhance the abilities of this area to continue as the center focus for recreational activities.

**PROJECT BENEFIT/IMPACT:**

This project is designed to keep the Celery Flats Historic Area as a show piece for the park system. It is important to keep the historic area in top notch condition to support increased rentals for Stuart Manor, School House, Grain Elevator, Amphitheater, Hayloft Theater and the numerous recreation activities planned throughout the year. Planned maintenance activities on the structures and grounds will ensure a long lasting area for the community to gather.

**OPERATING FUND IMPACT:**

\$500 per year for increased electrical and water usage.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**

Parks & Recreation

**PROJECT COST:** \$28,000

**PROJECT NUMBER:** 10

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**PROJECT TITLE:**

Park Art Display

**PROJECT DESCRIPTION:**

FY 2020-2021: Addition of new public art displays in the parks and along non-motorized trails. Three projects have been identified: Central Park Sculpture Walk, Portage Arbor Art, and the Shaver Road Trail Art Gallery. The Central Park Sculpture Walk displays area artists' work along the walkways in Central Park which can also be for sale. Portage Arbor Art showcases regional artists who transform trees along the trails into sculptures that otherwise would have been cut down. Each sculpture will include a description of why the tree would have been otherwise removed as an educational program on forestry. Shaver Road Trail Art Gallery will focus on hanging art on the fence along Shaver Road with student and other community artists' works to transform this stretch into an art gallery.

**PROJECT JUSTIFICATION/NEED:**

The City has a lack of public art offerings in the community. These projects use the current infrastructure to add a cultural element to the parks and trails.

**PROJECT BENEFIT/IMPACT:**

Build collaborations with the Portage Public School system, Discover Kalamazoo, and Arts Council of Greater Kalamazoo. These projects will bring cultural art elements into the City, in addition to identifying area artists as a potential baseline for the future formation of an arts collaborative.

**OPERATING FUND IMPACT:**

Estimated \$200/annually for bi-annual inspection of art displays.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$1,269,000

**PROJECT NUMBER:** 11

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**PROJECT TITLE:**

Park Restroom/Shelter Improvements

**PROJECT DESCRIPTION:**

FY 2020-2021: Painting of the Central Park band shell and the three shelters at Liberty Park.  
FY 2021-2022: Lexington Green Park - remodel restrooms and removal/replacement of picnic shelter.  
FY 2022-2023: Lakeview Park - removal/replacement of two picnic shelters.  
FY 2023-2024: Westfield Park - remodel restrooms and removal/replacement of picnic shelter.  
FY 2024-2025: Harbors West Park - remodel restrooms and picnic shelter.  
FY 2025-2026: West Lake Nature Preserve - remodel restrooms, picnic shelter and connect to city sewer.  
FY 2026-2027: Oakland Drive Park - remodel restrooms and picnic shelter.  
FY 2027-2028: Ramona Park (Softball Field) - remodel restrooms and replacing picnic shelter.  
FY 2028-2029: Haverhill Park - remodel restrooms.  
FY 2029-2030: South Westnedge Park - remodel restrooms and picnic shelter.

**PROJECT JUSTIFICATION/NEED:**

Major remodeling is required at these structures to replace roofs, doors, partitions, interior fixtures, repaint and replace deteriorated walks and steps.

**PROJECT BENEFIT/IMPACT:**

This project aims at improving deteriorating Park restrooms and shelters. The restroom and shelter listed above have not experienced remodeling or upgrades since they were original installed. As a result, the facilities are showing deteriorating roofs, peeling floor tiles and restroom not meeting current American with Disability Act standards.

**OPERATING FUND IMPACT:**

Reduced annual maintenance costs by \$1,000 per year for the repairs of the restroom and shelter's interior and exterior structure. Reduced energy costs by \$200 per year with the installation of energy efficient lighting.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**

Parks and Recreation

**PROJECT COST:** \$598,000

**PROJECT NUMBER:** 12

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**PROJECT TITLE:**

Lexington Green Park Improvements

**PROJECT DESCRIPTION:**

FY 2021-22: Renovation of wetland trail to include a six-foot boardwalk and an improved wood chip trail to conform to MDEQ and ADA requirements. Renovation is contingent upon grant funding of 40% of this project.

**PROJECT JUSTIFICATION/NEED:**

Lexington Green Park was identified as an area to improve according to the Capital Improvement Program 2016 citizen survey. Accordingly, investing in this park through community and neighborhood initiatives will enhance the facility and use by the neighborhood. Engaging the neighborhood groups to assist with funding and volunteering will promote the “community” approach with positive, long term benefits.

**PROJECT BENEFIT/IMPACT:**

Creating community by investing in Lexington Green Park through citizen engagement will promote ownership to area residents and create more of a user destination.

**OPERATING FUND IMPACT:**

Estimated \$1,500 annually in maintenance for fall/spring cleanup, trash removal, mowing.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**

Parks and Recreation

**PROJECT COST:** \$845,000**PROJECT NUMBER:** 13**PROJECT TITLE:**

Lakeview Park Improvements

**PROJECT DESCRIPTION:**

FY 2021-2022: Replace the restroom facility and pavilion to meet current building standards and better serve the users of the park.

FY 2022-2023: Improve development of the waterfront area with a new fishing dock and expanded parking to meet the need of the park patrons.

**PROJECT JUSTIFICATION/NEED:**

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

**PROJECT BENEFIT/IMPACT:**

Lakeview Park is frequently utilized, and this project will improve recreation opportunities and emphasize the attributes of the waterfront areas. Additionally, the new restroom facility would have storage for fishing equipment and exterior space to conduct the fish school program and cross country ski program in the winter.

**OPERATING FUND IMPACT:**

Estimated \$1,500/annually for maintenance.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$465,000

**PROJECT NUMBER:** 14

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**PROJECT TITLE:** Picnic Support Equipment Improvements

**PROJECT DESCRIPTION:** FY 2021-2022, FY 2023-2024, FY 2025-2026, FY 2027-2028, FY 2029-2030: 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. Upgrading the picnic tables to composite or vinyl coated will decrease the annual maintenance for wood replacement and graffiti removal.

**PROJECT BENEFIT/IMPACT:** This project will remove the old wooden picnic tables, deteriorating plastic park benches, rusting metal refuse receptacles and failing park grills from parks and trails. Attractive, uniform, vinyl coated park facilities equipment will enhance the city park appearance and ensure a long lasting product.

**OPERATING FUND IMPACT:** Reduction of \$2,000 in annual maintenance costs required to replace deteriorating picnic table boards, repaint metal refuse containers and replace deteriorated bench slats.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$482,000

**PROJECT NUMBER:** 15

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**PROJECT TITLE:** Schrier Park Improvements

**PROJECT DESCRIPTION:** FY 2021-2022: Schrier Park shelter improvements to include relocating fire place to the west wall, removing deteriorating chimney, installing metal roofing with metal soffits, fascia, gutters and down spouts.

FY 2022-2023: Schrier Park hook up to city sewer and upgrade restrooms to match other newly remodeled park restrooms.

FY 2023-2024: Schrier Park shelter improvements to include new siding/trim, windows, doors, stone façade flooring, air conditioning, furnace, increasing electrical capacity and installation of kitchen facilities for group rental use.

**PROJECT JUSTIFICATION/NEED:** Improvements will provide structural upgrades to the rental facility that will improve energy efficiency while improving usability. Schrier Park improvements are identified in the city Recreation and Open Space Plan.

**PROJECT BENEFIT/IMPACT:** This project will upgrade the Schrier Park shelter to current day standards in an effort to improve renters' experiences with the facility. The shelter has deteriorating doors, windows, siding, animal/insect damaged eaves/soffits and poor facility storm water handling devices. These deteriorating facility components detract from its ability to be known as a superior family and small group gathering place during all weather conditions.

**OPERATING FUND IMPACT:** Reduced maintenance costs by \$1,000 annually for the repairs of the shelter's interior and exterior structure. Reduced energy cost by \$200 per year with the installation of energy efficient appliances and lighting.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Senior Citizen Services

**PROJECT CATEGORY:**

Parks & Recreation

**PROJECT COST:** \$480,000

**PROJECT NUMBER:** 16

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**PROJECT TITLE:**

Portage City Marketplace

**PROJECT DESCRIPTION:**

FY 2021-2022: Architecture and engineering Design of a new 50 vendor stall Farmer's Market with restroom proposed on the City owned land between Centre Avenue and Brown Street.

FY 2022-2023: Construction of an open-air shelter with restroom to provide a larger and permanent space for the Portage Farmer's Market. The "Market", currently located in the City Hall parking lot, is currently outgrowing its current site and has limited parking space for large produce vendors.

**PROJECT JUSTIFICATION/NEED:**

Visitors to the Market reached an all-time high of 20,217 with an average of over 30 weekly vendors, (with 60 total vendors registered) versus 14,273 visitors last year. With no space for vehicle/truck parking behind the vendor tents, the City is unable to attract the larger producers. Market patronage currently exceeds 1,000 weekly customers at the height of the season, and there is a need to accommodate the community and support the growing vendor base with restrooms and shaded permanent structures that are more wind and rain resistant. Additionally, to attract more food trucks, a venue with electrical outlets and shaded seating areas for eating and resting is needed.

**PROJECT BENEFIT/IMPACT:**

One of the "Community Identity Factors" outlined in the Portage Comprehensive Plan is in expanding opportunities for fresh and local food. The Portage Farmer's Market addresses this need with potentially adding outdoor cooking classes, nutrition classes, and collaborations with area business in cooking demonstrations. The Farmers Market also participates with SNAP and Double Up food assistance programs.

**OPERATING FUND IMPACT:**

Estimated cost of \$16,000 for wages, cleaning, maintenance of facility.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$378,000

**PROJECT NUMBER:** 17

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**PROJECT TITLE:** Softball Field Improvements

**PROJECT DESCRIPTION:** FY 2021-2022: South Westnedge Park - Level ball fields #1 and #2 due to sinking terrain. Upgrade irrigation systems, replace spectator bleachers and replace/repair fencing as needed.

FY 2022-2023: South Westnedge Park - Install dug out structures at six softball fields.

FY 2024-2025: Ramona Park - Install dug out structures at four softball fields.

**PROJECT JUSTIFICATION/NEED:** Approximately 3,000 participants and spectators visit these facilities each week from April through October. Periodic capital maintenance and additions will protect the significant investment in this site. Periodic improvements may be necessary to address settling of subsurface material and earth. The Recreation and Open Space Plan identifies the need for these improvements.

**PROJECT BENEFIT/IMPACT:** Regular capital maintenance of softball facilities will provide a consistently high standard for the largest city adult recreation program and new emerging youth softball program. Since these ball fields are located on top of a former refuse site, the facility requires updates to fields and irrigation systems due to shifting and settling sub soils. Capital funding will result in much safer and playable ball fields for all users as well as visitors.

**OPERATING FUND IMPACT:** Capital maintenance of softball facilities will decrease annual expenditures for infield and outfield maintenance and irrigation repairs by approximately \$2,000 per year.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$264,000

**PROJECT NUMBER:** 18

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**PROJECT TITLE:** Park Perimeter Fencing Improvements

**PROJECT DESCRIPTION:**

FY 2021-2022: Park fencing and gate upgrades at Ramona, West Lake Nature Preserve, and Lexington Green Parks

FY 2023-2024: Park fencing and gate upgrades at Harbors West and Portage Creek Bicentennial Parks

FY 2024-2025: Park fencing and gate upgrades at Millennium and Central Parks

FY 2025-2026: Park fencing and gate upgrades at Westfield and South Westnedge Parks

FY 2026-2027: Park fencing and gate upgrades at Oakland Drive and Haverhill Parks

FY 2028-2029: Park fencing upgrades at Eliason, Liberty and West Fork Parks

**PROJECT JUSTIFICATION/NEED:** 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 current fencing deteriorates from exposure to elements and requires ongoing maintenance and replacement. Chain link fence also deteriorates over time and requires upgrading/replacement.

**PROJECT BENEFIT/IMPACT:** This project is designed to make a positive physical and visual statement to users that Portage parks are places worth visiting and enjoying. Attractive and safe fencing and gates in all of the parks promotes an image of a well maintained facility that invites users to keep returning after their park experience.

**OPERATING FUND IMPACT:** Reduced annual maintenance costs by \$2,500 for the repairs of park fencing and gates.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Works

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$371,000

**PROJECT NUMBER:** 19

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**PROJECT TITLE:**

Millennium Park Improvements

**PROJECT DESCRIPTION:**

FY 2021-2022: Funding for contractor study to determine what upgrades will be necessary to the current ice rink chiller equipment. Chiller equipment will require new environmentally safe coolant, coolant pump upgrades, new coolant piping and updated control panel.

FY 2022-2023: With completed ice rink study, upgrades to the ice rink chiller system will be implemented.

FY 2025-2026: Upgrades to water pump and well system electrical panel that supply water to the pond during summer months.

**PROJECT JUSTIFICATION/NEED:**

The chiller system requires repairs and upgrades due to normal wear and operation, and to remain compliant with changes to environmental regulations.

**PROJECT BENEFIT/IMPACT:**

This project is designed to maintain and improve efficiency of Millennium Park ice rink operations by updating equipment to present day standards thus reducing breakdowns and helping to reduce energy costs. The scheduled improvements will ensure the ice rink with all the ice making equipment is around for many years of community ice skating enjoyment.

**OPERATING FUND IMPACT:**

Reduction of energy costs and system breakdown repairs requiring contractors specializing in ice making equipment. Impacts on the Operating Fund are unknown at this time.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Public Services

**PROJECT CATEGORY:**  
Parks and Recreation

**PROJECT COST:** \$224,000

**PROJECT NUMBER:** 20

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**PROJECT TITLE:** Sports Field Improvements

**PROJECT DESCRIPTION:** FY 2023-2024: Improve open spaces to provide formal sport fields at Westfield and Harbors West Parks. Improvements include irrigation systems, benches, nets, and bleachers.

FY 2024-2025: Improve Oakland Drive and Ramona parks football, soccer, lacrosse and volleyball courts. Improvements include irrigation systems, nets, goals, and additional parking for the football fields.

FY 2027-2028: Provide additional soccer and football fields at Ramona Park.

**PROJECT JUSTIFICATION/NEED:** Local team uses of park sport fields has seen an increase due to team practices, games and tournaments. This project will ensure sport field demand provides quality playing facilities.

**PROJECT BENEFIT/IMPACT:** Neighborhood park sport fields provide families and patrons recreational opportunities and benefits.

**OPERATING FUND IMPACT:** \$1,000 increase for electrical and field irrigation requirements.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**

Parks, Recreation and Senior Citizen Services

**PROJECT CATEGORY:**

Parks & Recreation

**PROJECT COST:** \$460,000

**PROJECT NUMBER:** 21

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**PROJECT TITLE:**

Celery Flats Amphitheater

**PROJECT DESCRIPTION:**

Development of a new outdoor amphitheater to be located in the vicinity of Celery Flats Park along Garden Lane, near Lovers Lane on City owned land. Current limitations of the Overlander Bandshell necessitate moving the amphitheater to a new location and converting Central Park into a festival space for smaller events, programs and rental.

FY 2023-2024: A&E Design of Amphitheatre

FY 2024-2025: Construction

**PROJECT JUSTIFICATION/NEED:**

The current Overlander Bandshell area has many limitations: access for those with disabilities; lack of parking; pedestrian crossings over train tracks to access off-site parking east of Shaver Road and South Westnedge Avenue; frequent standing water for days; lack of concession space and food truck hook-ups; on-site storage; and changing/break space for performers. There is also a need to provide space that can accommodate ticketing control when needed for larger concerts, and liquor control areas.

**PROJECT BENEFIT/IMPACT:**

The current outdoor concert programming is in demand by the community and well attended. In order to facilitate current needs as well as bring in larger caliber performers, a facility that can provide for ticketing, security and enhanced sound systems is needed. This facility will also add to the unique character of the City of Portage and offer increased cultural opportunities in the performing arts; located within walking distance of the City Centre area; capable of hosting national artists; attract visitors to the City of Portage; further enhance Celery Flats as a centralized entertainment area.

**OPERATING FUND IMPACT:**

Through feasibility study development, a business model would be developed to determine the impact.

## CAPITAL IMPROVEMENT PROJECT PROFILE

**DEPARTMENT:**  
Parks, Recreation & Senior Citizen Services

**PROJECT CATEGORY:**  
Parks & Recreation

**PROJECT COST:** \$300,000

**PROJECT NUMBER:** 22

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**PROJECT TITLE:** Betty Lee Ongley Nature Preserve

**PROJECT DESCRIPTION:** 2023-2024: Landscape design for development of the 11.5-acre Betty Ongley Nature Preserve. The design phase will include a public charrette for community input.

2024-2025: Improvements to the parking area on East Kilgore Road with park signage. Construction of wood chip trail from Kilgore Road; construction of a pedestrian bridge over Portage Creek; and wood-chip trails around the Preserve with interpretive graphics.

**PROJECT JUSTIFICATION/NEED:** The Betty Lee Ongley Nature Preserve land was dedicated to the City in 2018. Currently there is no access to the property. Off-street parking and a pedestrian trail will need to be developed from East Kilgore Road.

**PROJECT BENEFIT/IMPACT:** Preservation of open space and wildlife habitat will be protected with this new nature preserve. A bridge and trail system will provide residents with passive recreational opportunities that currently are not accessible.

**OPERATING FUND IMPACT:** Estimated at \$1,000 annually for routine maintenance and chip trail grooming.

## Project Expenditures (\$000)

Project Number/Title	Fiscal Year										Total	
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30		
1 Building Authority - 2011 (Refinancing)	654	660	448									1,762
2 Capital Improvement LTGO - 2010	179	174	137	133	132	127	119					1,001
3 Capital Improvement LTGO - 2011	101	98	100	66	64	62	60	58	56	54		719
4 Capital Improvement LTGO - 2012	86	87	86	84	50	46	45	44	43	42		613
5 Capital Improvement LTGO - 2012 (Refunding)	780	765	767	756	571	564						4,203
6 Capital Improvement LTGO - 2013	107	105	101	85	85	54	53	52	50	46		738
7 Capital Improvement LTGO - 2013B (Refunding)	273	273	258	242	238	226	218					1,728
8 Capital Improvement LTGO - 2015A (Refunding)	462	448	429	414	381	363	345	331	318			3,491
9 Capital Improvement LTGO - 2015B	220	212	207	200	193	185	178	171	164			1,730
10 Capital Improvement LTGO - 2016 (New & Refunding)	178	170	169	162	159	148	141	81	79	73		1,360
11 Capital Improvement LTGO - 2017	251	248	245	237	233	235	229	224	164	160		2,226
12 Capital Improvement LTGO - 2019	318	319	321	317	318	318	316	320	318	316		3,181
13 City Share - 2004	8											8
14 City Share - 2010 (Refinancing)	50	41	41									132
15 MTF - 2008 (Refinancing)	235											235
16 MTF - 2010 (Refinancing)	369	356										725
17 Capital Improvement LTGO - 2020	612	600	588	576	564	553	542	531	520	510		5,596
18 Capital Improvement LTGO - 2021		813	797	781	765	750	735	720	706	692		6,759
19 Capital Improvement LTGO - 2022			1019	999	979	959	940	921	903	885		7,605
20 Capital Improvement LTGO - 2023				943	924	906	888	870	853	836		6,220
21 Capital Improvement LTGO - 2024					264	259	254	249	244	239		1,509
22 Capital Improvement LTGO - 2025						302	296	290	284	278		1,450
23 Capital Improvement LTGO - 2026							223	219	215	211		868
24 Capital Improvement LTGO - 2027								82	80	78		240
25 Capital Improvement LTGO - 2028									73	72		145
26 Capital Improvement LTGO - 2029										90		90
TOTALS	4,883	5,369	5,713	5,995	5,920	6,057	5,582	5,163	5,070	4,582		54,334
City Share Cash	4,883	5,369	5,713	5,995	5,920	6,057	5,582	5,163	5,070	4,582		54,334

## Funding Sources (\$000)

Project Number/Title	Federal MAP-21	Fed/State Grants	S/As & S/A Bonds	Other Revenues	Other Financing	Municipal Str. Fund	CIP Bonds	Other Grants	CIP Fund	Total
1 Building Authority - 2011 (Refinancing)									1,762	1,762
2 Capital Improvement LTGO - 2010									1,001	1,001
3 Capital Improvement LTGO - 2011									719	719
4 Capital Improvement LTGO - 2012									613	613
5 Capital Improvement LTGO - 2012 (Refunding)									4,203	4,203
6 Capital Improvement LTGO - 2013									738	738
7 Capital Improvement LTGO - 2013B (Refunding)									1,728	1,728
8 Capital Improvement LTGO - 2015A (Refunding)									3,491	3,491
9 Capital Improvement LTGO - 2015B									1,730	1,730
10 Capital Improvement LTGO - 2016 (New & Refunding)									1,360	1,360
11 Capital Improvement LTGO - 2017									2,226	2,226
12 Capital Improvement LTGO - 2019									3,181	3,181
13 City Share - 2004									8	8
14 City Share - 2010 (Refinancing)									132	132
15 MTF - 2008 (Refinancing)									235	235
16 MTF - 2010 (Refinancing)									725	725
17 Capital Improvement LTGO - 2020									5,596	5,596
18 Capital Improvement LTGO - 2021									6,759	6,759
19 Capital Improvement LTGO - 2022									7,605	7,605
20 Capital Improvement LTGO - 2023									6,220	6,220
21 Capital Improvement LTGO - 2024									1,509	1,509
22 Capital Improvement LTGO - 2025									1,450	1,450
23 Capital Improvement LTGO - 2026									868	868
24 Capital Improvement LTGO - 2027									240	240
25 Capital Improvement LTGO - 2028									145	145
26 Capital Improvement LTGO - 2029									90	90
<b>TOTALS</b>									<b>54,334</b>	<b>54,334</b>