

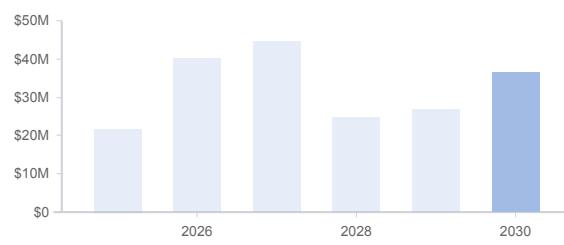


# 2024-2030 Capital Improvement Program

## Overview



Expenditures Overview



**\$36,441,400.00**

Expenses in 2030

### 24-30 CIP Expenditures by Category

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
<b>Streets and Sidewalks</b>	\$10,795,000	\$21,359,000	\$15,581,000	\$11,014,000	\$9,848,000	\$9,294,800
<b>Water</b>	\$2,425,000	\$4,215,000	\$1,250,000	\$3,600,000	\$3,700,000	\$22,000,000
<b>Public Facilities</b>	\$2,318,144	\$2,740,950	\$17,227,700	\$1,080,000	\$777,500	\$95,000
<b>Parks and Rec</b>	\$2,826,800	\$3,255,000	\$3,583,600	\$4,552,600	\$3,545,300	\$956,600
<b>Sewer</b>	\$2,055,000	\$2,950,000	\$1,500,000	\$1,800,000	\$1,500,000	\$2,165,000
<b>Bikeways and Trailways</b>	\$360,000	\$3,855,000	\$270,000	\$1,185,000	\$4,379,000	\$1,230,000
<b>Fire Department</b>	\$375,000	\$1,220,000	\$4,170,000	\$180,000	\$1,185,000	\$75,000
<b>Police Department</b>	\$713,000	\$616,000	\$902,000	\$1,214,250	\$1,926,600	\$625,000
<b>TOTAL</b>	<b>\$21,867,944</b>	<b>\$40,210,950</b>	<b>\$44,484,300</b>	<b>\$24,625,850</b>	<b>\$26,861,400</b>	<b>\$36,441,400</b>

### 24-25 Expenditures with Debt

	2024 - 25 Budget
<b>Streets and Sidewalks</b>	\$10,795,000
<b>Debt Service</b>	\$4,642,000
<b>Parks and Rec</b>	\$2,826,800
<b>Water</b>	\$2,425,000
<b>Public Facilities</b>	\$2,318,144
<b>Sewer</b>	\$2,055,000
<b>Police Department</b>	\$713,000
<b>Fire Department</b>	\$375,000

		2024 - 25 Budget
Bikeways and Trailways		\$360,000
TOTAL		<b>\$26,509,944</b>

## Overview

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- [Transmittal Letter](#)

## Chapters

1. [Streets & Sidewalks](#)
2. [Bikeways & Trailways](#)
3. [Water](#)
4. [Sanitary Sewer](#)
5. [Police Department](#)
6. [Fire Department](#)
7. [Public Facilities](#)
8. [Parks & Recreation](#)
9. [Revenue Sources](#)



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# 2024-2030 Capital Improvement Program

## Introduction

### Helping Shape the Future of Portage

The Capital Improvement Program (CIP) is the city's multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of the CIP is to facilitate the orderly forecasting of infrastructure improvements; maintain, preserve, and protect the city's existing infrastructure system; provide for the purchase or scheduled replacement of equipment, and allocate funding sources. The CIP is intended to reflect a consensus of community needs, based on surveys and planning initiatives, the adopted goals and objectives of the City Council, the previous CIP budget and plan, and to take into consideration new information to meet the ever-changing needs and priorities of our community.

In preparing the CIP, the City Administration considered the City Council's FY 2024-2025 Strategic Priorities, strategic plans including the [2014 Comprehensive Plan](#), [Recreation and Open Space Plan 2023](#), [Park Master Plan Update](#), [2021-2025 Consolidated Plan](#), [2015 Wellhead Protection Plan](#), and [2019 Water Reliability Study](#), citywide policies and guidelines such as the [2015 Complete Streets Policy](#) and [Storm Water Design Criteria Manual](#), as well as related community planning initiatives, municipal facility audits, and annual reports among others. For reference, view [prior year approved CIP documents](#).

Every September the City of Portage begins the annual process to update the CIP. Preparation of the CIP is performed under the authority of the Michigan Planning Enabling Act (Act 33 of 2008). Following an analysis of best practices among Michigan communities, in keeping with the requirements of the Act, and to deliver capital projects more effectively, in 2022, the City Administration refined the program duration from ten fiscal years to six fiscal years. This enclosed six-year CIP, therefore, covers the period between July 1, 2024, and June 30, 2030.

*Examples of eligible public infrastructure improvements include:*

- Public streets, non-motorized transportation (sidewalks, bike lanes, and multi-use trails)
- Municipal water, sanitary sewer, and storm drainage facilities
- Parks and other public recreation and cultural opportunities
- Public facilities such as City Hall, Parks And Recreation, Portage Community Senior Center, Public Works, Public Safety
- Technology investments, city equipment, and vehicles

### Capital Improvement Program Timeline and Approvals

The below schedule outlines the process and timeline related to the development and approval of the FY 2024-2030 Capital Improvement Program.

November 2023: CIP projects proposals developed and submitted by city departments  
December 2023 – February 2024: City Administration review of CIP projects  
April 2024: Planning Commission and City Council receive Final Draft CIP  
April 2024: City Council conducts a review of the Final Draft CIP and budget workshops

May 28, 2024: City Council approves the first fiscal year budget included in the six-year CIP (Fiscal Year 2024-2025), along with the annual operating budget.



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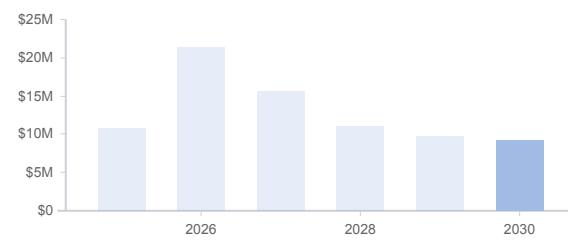


# 2024-2030 Capital Improvement Program

## Streets & Sidewalks



24-30 Streets and Sidewalks



**\$9,294,800.00**

Expenses in 2030

### **Streets and Sidewalks- Expenses**

	<b>2024 - 25 Budget</b>	<b>2025 - 26 Budget</b>	<b>2026 - 27 Budget</b>	<b>2027 - 28 Budget</b>	<b>2028 - 29 Budget</b>	<b>2029 - 30 Budget</b>
<b>Major Street Reconstruction</b>	\$6,130,000	\$11,985,000	\$5,350,000	\$2,375,000	\$7,190,000	\$4,010,000
<b>Portage Rd Lake Center Corridor Project</b>	\$1,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0
<b>Local Street Reconstruction</b>	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
<b>Major &amp; Local Street Design Engineering</b>	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
<b>Oakland/Vincent Intersection Improvements</b>	\$0	\$0	\$0	\$0	\$0	\$2,015,800
<b>Winters Drive (Lovers Lane to Portage Rd)</b>	\$0	\$0	\$1,600,000	\$0	\$0	\$0
<b>W Centre Traffic Signal Improvements</b>	\$0	\$750,000	\$0	\$0	\$0	\$600,000
<b>W Milham Traffic Signal Replacement/Fiber network Improvements</b>	\$1,100,000	\$0	\$0	\$0	\$0	\$0
<b>Sidewalk Improvements</b>	\$20,000	\$79,000	\$86,000	\$94,000	\$113,000	\$124,000
<b>Local Street Traffic Calming</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Accessible Pedestrian Signal Installation</b>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$10,795,000</b>	<b>\$21,359,000</b>	<b>\$15,581,000</b>	<b>\$11,014,000</b>	<b>\$9,848,000</b>	<b>\$9,294,800</b>

## **Project Profiles**

### **1. Major Street Reconstruction**

*FY 2024-2030*

Major street reconstruction projects are prioritized based on pavement condition, average daily traffic, federal aid eligibility, as well as potential development activities. 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 the major streets, which carry significant traffic volumes and greater levels of trucks/heavy vehicles through the community.

#### Fiscal Year Major Street Locations

*FY 2024-2025 - \$6,130,000*

West Milham Avenue (South 12th Street to Oakland Drive)

Meredith Street (East Milham Avenue to South Sprinkle Road)

Angling Road (Romence Road to West Milham Avenue)

Angling Road Microsurfacing - (Squire Heath Lane to Romence Road)

*FY 2025-2026 - \$11,985,000*

Romence Road Parkway (South Westnedge Avenue to Lovers Lane)

Portage Road (Wetherbee Avenue to Lakeview Drive)

Oakland Drive (Shaver Road to Katie Court)

West Centre Avenue (Oakland Drive to Shaver Road)

Cox's Drive (East Shore Drive to East Centre Avenue)

Old Centre Road (Moorsbridge Road to West Centre Avenue)

South Westnedge Avenue (South Shore Drive to Melody Avenue)

*FY 2026-2027 - \$15,581,000*

Portage Road (Forest Drive to East Centre Avenue)

Moorsbridge Road (West Centre Avenue to Romence Road)

Romence Road Parkway (Portage Road to South Sprinkle Road)

Garden Lane (South Westnedge Avenue to Lovers Lane)

South Westnedge Avenue (Shaver Road to Centre Avenue)

*FY 2027-2028 - \$11,014,000*

Portage Road (Lakeview Drive to Forest Drive )  
Oakland Drive (Romence Road to West Milham Avenue)  
Bishop Avenue (South Sprinkle Road to East city limits)

*FY 2028-2029 - \$9,848,000*  
Portage Road (East Osterhout Avenue to Mandigo Avenue)  
Shaver Road (Vanderbilt Avenue to West Centre Avenue)  
Constitution Boulevard (Romence Road to West Milham Avenue)  
East Centre Avenue (Shaver Road to Lovers Lane)  
Kilgore Road (South Westnedge Avenue to Lovers Lane)

*FY 2029-2030 - \$9,294,800*  
Mall Drive (Constitution Boulevard to South Westnedge Avenue)  
Lovers Lane (Forest Drive to East Centre Avenue)  
Forest Drive (Lovers Lane to Portage Road)  
Oakland Drive (Katie Court to West Centre Avenue)  
Portage Road (Osterhout Avenue to Wetherbee Avenue)

## **2. Local Streets Reconstruction**

*FY 2024-2030*

Reconstruction of local streets that were previously strip paved or that require a greater level of sub-base pavement rehabilitation. Projects 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 accessible ramps, necessary drive approaches and lawn restoration.

All six years projected to the cost of \$1,750,000

### Planned FY 2024-2025 Local Streets

Applewood Street from Coachlite Avenue to Kalarama Avenue  
Cherrywood Street from Coachlite Avenue to Kalarama Avenue  
Coachlite Avenue from Cul-de-sac to Cherrywood Street  
Kalarama Avenue from Angling Road to Cypress Street  
Lamplite Circle from Liteolier Street to Cul-de-sac  
Liteolier Street from Coachlite Avenue to Cul-de-sac  
Lites End Court from Rothbury Street to Cul-de-sac  
Rothbury Street from Tattersall Road to Lost Pine Way  
Shorbury Street from Tattersall Road to Coachlite Avenue  
Tattersall Road from Robinswood Street to Cypress Street

## **3. West Milham Avenue Traffic Signal Replacement/Fiber Network Improvements**

*FY 2024-2025*

Installation of fiber optic interconnection, traffic signal hardware and traffic signal timing optimization for optimal traffic flow. The interconnection will include West Milham Avenue from Angling Road to Constitution Boulevard, and the replacement of traffic signal at Monticello Avenue.

FY 24-25: \$1,100,000

## **4. Portage Road/Lake Center Corridor Project**

*FY 2024-2028*

This proposed improvement is a recommendation of the Lake Center District Corridor and Placemaking study and will provide additional space in the right-of-way for other improvements and improve the aesthetics along the Portage Road corridor.

FY 24-25: \$1,000,000

FY 25-26: \$6,000,000

FY 26-27: \$6,000,000

FY 27-28: \$6,000,000

## **5. Major and Local Street Design Engineering\***

*FY 2024-2030*

Design engineering for reconstruction of major and local streets that were previously strip paved, or where heavy maintenance activities have occurred, or that are anticipated to require a greater level of sub-base and pavement rehabilitation to ensure long-term serviceability. Improvements will also include localized storm drainage improvements, necessary curb and gutter or paved shoulder replacement/repair, sidewalk repairs and gap construction, installation of specified handicap ramps, repair of necessary drive approaches and lawn restoration. Completing engineering in advance allows more time to provide enhanced designs and acquire right-of-way easements. Projects can also be bid earlier allowing for more competitive bids on construction projects.

All six years projected to \$750,000

## **6. Sidewalk Improvements**

*FY 2024-2030*

Continued work on sidewalk reconstruction or repairs as needed and construction of new sidewalks to fill gaps in the existing pedestrian network. These investments are part of the "Natural Place to Move" initiative. Continued development and maintenance of a safe network for pedestrian and non-motorized users.

FY 24-25: \$20,000 Greenview Avenue, Coulter Avenue, Buckhorn Street

FY 25-26: \$79,000 Winthrop Avenue, Cabot Street, Cheshire Street

FY 26-27: \$86,000 Meredith Street, Hanover Avenue, Lexington Avenue

FY 27-28: \$94,000 Farnham Avenue, Cranston Street, Belard Street

FY 28-29: \$113,000 Leawood Street, Sandpiper Street, Wrenbury Street

FY 29:30: \$124,000 Mansfield Avenue, Crown Point Circle, Bridlewood Circle

## **7. Local Street Traffic Calming\***

*FY 2024-2030*

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

All six years are budgeted for \$25,000.

## **8. Accessible Pedestrian Signal Installation\***

*FY 2024-2030*

Installation of enhanced pedestrian signal actuators and indicators at signalized intersections as warranted by citizen request and pedestrian traffic and engineering analysis.

Accessible pedestrian signals are a component of the Americans With Disabilities Act of 1990 (ADA) along with sidewalk ramps and detectable warning devices. Accessible pedestrian signals enable increased safety for pedestrians crossing at signalized intersections.

All six years at \$20,000

## **9. West Centre Avenue Traffic Signal Improvements**

*FY 2025-2026; 2029-2030*

Installation of a traffic signal at West Centre Avenue and Marsh Pointe Drive entrance into the Woodbridge Hills and Marsh Point developments to accommodate for increased development, traffic within Woodbridge Hills Planned Development and other commercial areas along West Centre Avenue. A

signal warrant has been met for the installation of a traffic signal at West Centre Avenue/Marsh Pointe entrance which will improve traffic flow and access.

FY 25-26: \$750,000

FY 29-30: \$600,000

#### **10. Winters Drive (Lovers Lane to Portage Road)**

*FY 2026-2027*

Winters drive is a major collector street and is selected based on pavement condition, average daily traffic, federal aid eligibility, as well as potential development activities. Major streets and collector 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 the streets, which carry significant traffic volumes and greater levels of trucks/heavy vehicles through the community.

FY 26-27: \$1,600,000

#### **11. Oakland Drive/Vincent Drive Intersection Improvements**

*FY 2029-2030*

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. Vincent Drive is a collector street which serves a large neighborhood, elementary school and church facility. The proposed development of adjacent properties, and private sector investment, will create additional demand to improve traffic operations, flow and safety at this intersection. Existing traffic volumes and the close proximity of the intersection to the I-94/Oakland Drive interchange ramps make improvements to the existing intersection challenging, such that a relocation is proposed.

FY 29-30: \$2,015,800

\* Not shown on map



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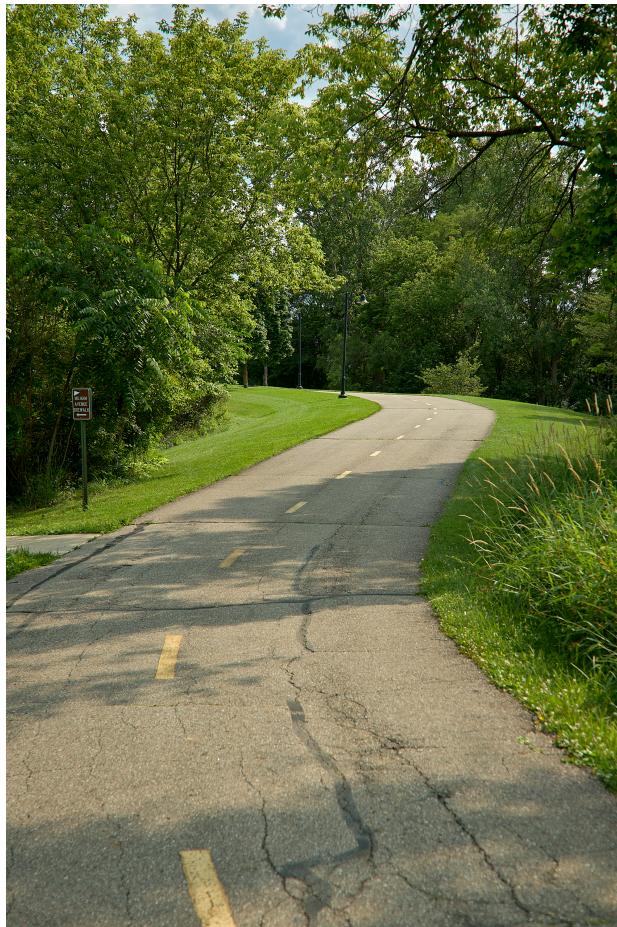
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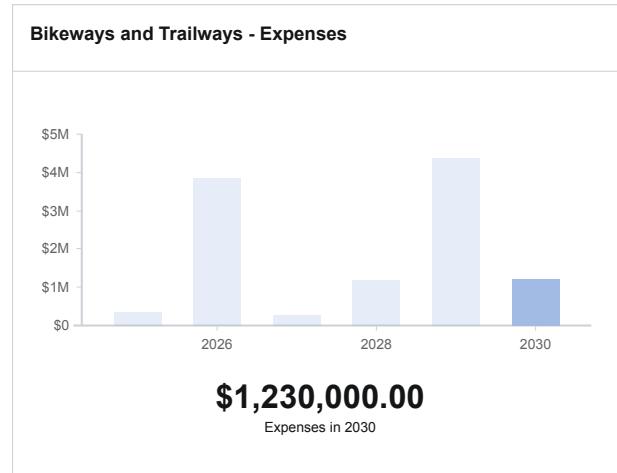
# **2024-2030 Capital Improvement Program**

## **Bikeways & Trailways**

## CIP Projects Map - Bikeways & Trailways



## CIP Budget - Bikeways & Trailways



### Bikeways and Trailways - Expenses

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
<b>Austin Lake Trail</b>	\$0	\$3,000,000	\$0	\$0	\$0	\$0
<b>Northwest Trail Extension</b>	\$0	\$150,000	\$100,000	\$250,000	\$2,000,000	\$0
<b>Sprinkle Bypass North Trail</b>	\$0	\$200,000	\$0	\$65,000	\$2,000,000	\$0
<b>Sprinkle Bypass South Trail</b>	\$0	\$0	\$0	\$200,000	\$154,000	\$1,000,000
<b>Multi-Use Trail System Improvements</b>	\$360,000	\$150,000	\$110,000	\$115,000	\$225,000	\$175,000
<b>Bishop Road Trail</b>	\$0	\$300,000	\$60,000	\$500,000	\$0	\$0
<b>Bikeway Improvements</b>	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000
<b>TOTAL</b>	<b>\$360,000</b>	<b>\$3,855,000</b>	<b>\$270,000</b>	<b>\$1,185,000</b>	<b>\$4,379,000</b>	<b>\$1,230,000</b>

## Project Profiles

### 1. Multi-use Trail System Improvements\*

FY 2024-2030

Asphalt overlay program for the multi-use trail system improvements to ensure a safe and user-friendly trail system.

FY 24-25: \$360,000 PCBPT (East Milham Avenue to East Kilgore Road)

FY 25-26: \$150,000 PCBPT (Library Lane to Garden Lane)  
FY 26-27: \$110,000 PCBPT (Currier Drive, Brown Avenue, Veterans Memorial Park, Arboretum)  
FY 27-28: \$115,000 Shaver Road Bikeway (East Centre Avenue to West Melody Avenue)  
FY 28-29: \$225,000 Shaver Road Bikeway (West Melody Avenue to South Westnedge Park)  
FY 29-30: \$175,000 East Centre Avenue (Cox's Drive to South Sprinkle Road)

## **2. Austin Lake Trail**

*FY 2025-2026*

Construction of a 3.0 mile, non-motorized paved off-road trail from the southern city border along the east side of Austin Lake to Zylman Avenue, providing a connection between Schoolcraft Township and the City of Portage.

FY 25-26: \$3,000,000

## **3. Bishop Avenue Trail**

*FY 2025-2028*

FY 25-26: Final land acquisition along Bishop Avenue - \$300,000

FY 26-27: A&E design - \$60,000

FY 27-28: Construction of a 0.5 mile, non-motorized paved off-road trail between South Sprinkle Road and the City of Portage East city limits. - \$500,000

## **4. South Sprinkle Road Bypass NORTH Trail**

*FY 2025-2026; 2027-2029*

FY 25-26: Land acquisition - \$200,000

FY 27-28: A&E design - \$65,000

FY 28-29: Construction of a 1.2 mile, non-motorized paved off-road trail along Pavilion Township municipal line from Bishop Avenue to Lexington Green Park - \$2,000,000

## **5. Bikeway Improvements\***

*FY 2025-2026; 2027-2028; 2029-2030*

Paved shoulder bikeway overlays, upgrades to signs to include the Southwest Michigan Bikeway and ongoing maintenance to existing road bikeways. 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.

FY 25-26 Bishop Avenue (South Sprinkle Road - City Limits) - \$55,000

FY 27-28: Old Centre Road (West Centre Avenue to Moorsbridge Road) - \$55,000

FY 29-30: Oakland Drive- (Vanderbilt Avenue to Shaver Road) - \$ 55,000

## **6. South Sprinkle Road Bypass SOUTH Trail**

*FY 2027-2030*

FY 27-28: Land acquisition - \$200,000

FY 28-29: A&E design - \$154,000

FY 29-30: Construction - \$1,000,000

Future FY: Construction of a 1.8 mile, non-motorized paved off-road trail along Pavilion Township municipal line from Bishop Avenue to Ramona Park.

Link the neighborhoods located in the east side of the City to the Portage trail network by linking to the Bishop Avenue Trail and Austin Lake Trail.

\* Not shown on map



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# 2024-2030 Capital Improvement Program

## Transmittal Letter

April 4, 2024

Mayor Patricia M. Randall and Members of the Portage City Council  
7900 South Westnedge Avenue  
Portage, MI 49002

Dear Madam Mayor and City Council:

### RE: 2024-2030 Capital Improvement Program (CIP)

The 2024-2030 Capital Improvement Program (CIP) has been prepared for City Council review and approval. The document is conveyed to the Planning Commission and City Council annually, concurrent with the FY 2024-2025 budget. The CIP plays an important role by providing the link between planning and financial budgeting for capital expenditures.

#### Planning Overview

The Capital Improvement Program serves as the city's multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of the CIP is to facilitate the orderly forecasting of infrastructure improvements; maintain, preserve, and protect the city's existing infrastructure system; provide for the purchase or scheduled replacement of equipment; and allocate funding sources. The CIP is intended to reflect a consensus of community needs, based on surveys and planning initiatives, the adopted goals and objectives of the City Council, the previous CIP budget and plan, and takes into consideration new information to meet the everchanging needs and priorities of our community. For reference, prior year approved CIP documents can be found [here](#).

#### Financial Overview

The 2024-2030 CIP proposes \$18.4 million in projects in FY 2024-2025, and \$191.4 million over the six-year plan. The city is keenly aware that local and national economic conditions remain in flux. As such, FY 2025-2026 and 2026-2027 should be considered a forecast while FY 2027-2028, 2028-2029 and 2029-2030 are projections. The 2024-2025 CIP also includes \$4.6 million in debt service expenses.

#### Conclusion

The recommended FY 2024-2025 CIP budget and six year-year program represents continued investment in the community as we deliver municipal services efficiently and consistent with the city's short- and long-term needs. Investment and reinvestment in municipal services is critical to the city's ongoing efforts to sustain and enhance the local economy and improve the quality of life for residents and business owners alike, and ensure Portage remains A Natural Place to Move!

Sincerely,

Pat McGinnis  
City Manager



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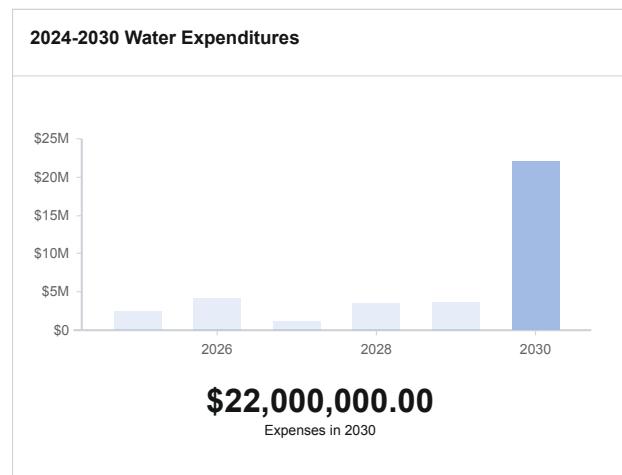
# 2024-2030 Capital Improvement Program

## Water

CIP Project Map - Water



CIP Budget - Water



## Water - Expenditures

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
<b>Shuman Wellfield Iron Removal Facility</b>	\$0	\$0	\$0	\$0	\$3,000,000	\$20,000,000
<b>Meredith Street (E Milham to S Sprinkle Rd)</b>	\$1,825,000	\$0	\$0	\$0	\$0	\$0
<b>Local Street Water &amp; Storm Improvements</b>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Storm Drainage Improvements Program</b>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Portage Road Water Main Replacement &amp; Storm Drainage Improvements</b>	\$0	\$0	\$0	\$1,500,000	\$0	\$0
<b>East Centre Water Main Replacement (Shaver to Lovers Ln)</b>	\$0	\$0	\$0	\$1,500,000	\$0	\$0
<b>Oakland Drive/Vincent Intersection Improvements</b>	\$0	\$0	\$0	\$0	\$0	\$1,200,000
<b>Portage Road Storm Drainage Improvements (Wetherbee to Lakeview)</b>	\$0	\$1,150,000	\$0	\$0	\$0	\$0
<b>Zylman Water Main ( S Sprinkle to Deep Point)</b>	\$0	\$1,000,000	\$0	\$0	\$0	\$0
<b>East Milham Watermain</b>	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>Cox's Drive Storm Drainage Improvements</b>	\$0	\$430,000	\$0	\$0	\$0	\$0
<b>Old Centre (Moorsbridge to W Centre)</b>	\$0	\$360,000	\$0	\$0	\$0	\$0
<b>Garden Lane Storm Water Drainage Improvements</b>	\$0	\$0	\$350,000	\$0	\$0	\$0
<b>Woodland Elementary School Water Main</b>	\$0	\$0	\$300,000	\$0	\$0	\$0
<b>Oakland Drive (Shaver to Katie Court)</b>	\$0	\$175,000	\$0	\$0	\$0	\$0
<b>Lovers Lane</b>	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Mall Drive Storm Water Drainage Improvements</b>	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Lovers Ln (Forest to E. Centre)</b>	\$0	\$0	\$0	\$0	\$100,000	\$0
<b>TOTAL</b>	<b>\$2,425,000</b>	<b>\$4,215,000</b>	<b>\$1,250,000</b>	<b>\$3,600,000</b>	<b>\$3,700,000</b>	<b>\$22,000,000</b>

## Project Profiles

### 1. Meredith Street (East Milham Avenue to South Sprinkle Road)

FY 2024-2025

Replacement of deteriorating water mains in Meredith Street from East Milham Avenue to South Sprinkle Road with planned roadway improvements. The existing cast iron water main in Meredith Street was installed in 1960 and has reached the end of its useful life. There have been numerous water main breaks on this section of Meredith Street.

FY 24-25: \$1,825,000

### 2. Local Street Water & Storm Improvements

FY 2024-2030

Improvements include replacement of water mains and hydrants and installation of storm water catch basins in localized flooding areas in conjunction with the Local Street Reconstruction Projects. Replacement of older cast iron water main and obsolete hydrants to improve water supply and firefighting capabilities. These investments addresses storm water flooding areas on Local Street Projects.

All six years: \$300,000

### 3. Storm Drainage Improvements Program\*

FY 2024-2030

Improvements planned under this program include expansion of retention basins, berthing to redirect storm flows, storm sewer improvements, and drainage channel regrading, among others. The program prioritizes and addresses flood prone areas that adversely impact public streets, commercial areas and

private properties. Select locations have been identified and will be addressed on a priority basis under this program.

All six years: \$300,000

**4. Portage Road Storm Drainage Improvements (Wetherbee Avenue to Lakeview Avenue)**

*FY 2025-2026*

Installation of storm sewer system to provide storm water drainage in Portage Road from Weatherbee Ave. to Lakeview Ave, and will include the installation of concrete curb and gutter to mitigate flooding of the roadway.

FY 25-26: \$1,150,000

**5. Zylman Avenue Water Main (South Sprinkle Road to Deep Point Drive)**

*FY 2025-2026*

Install water main and appurtenances in Zylman Avenue from South Sprinkle Road to Deep Point Drive. This project will be completed in conjunction with the Zylman Avenue sanitary sewer project and local street reconstruction projects. The water main installation will complete the water system in the neighborhood and provide public water to an unserved area of the city.

FY 25-26: \$1,000,000

**6. East Milham Avenue Watermain**

*FY 2025-2026*

Replacement of water main on East Milham Avenue across Portage Creek in conjunction with the removal of the Elijah Root Dam.

FY 25-26: \$500,000

**7. Cox's Drive Storm Drainage Improvements**

*FY 2025-2026*

Installation of a storm sewer system to provide storm water drainage in Cox's Drive. The project will be completed as part of the Cox's Drive reconstruction, which includes the installation of concrete curb and gutter.

FY 25-26: \$430,000

**8. Old Centre Road (Moorsbridge Road to West Centre Avenue)**

*FY 2025-2026*

Installation of a storm sewer system to provide storm water drainage in Old Centre Avenue. The project will be completed as part of the Old Centre Avenue reconstruction, and will include installation of concrete curb and gutter.

FY 25-26: \$360,000

**9. Oakland Drive (Shaver Road to Katie Court)**

*FY 2025-2026*

Installation of a storm sewer system improvements at the intersection of Choral Avenue & Oakland Drive to address known, localized flooding issues.

FY 24-25: \$175,000

**10. Garden Lane Storm Water Drainage Improvements**

*FY 2026-2027*

Installation of a storm sewer system to provide storm water drainage in Garden Lane. The project will be completed as part of the Garden Lane reconstruction, which includes the installation of a section of storm sewer with concrete curb and gutter.

FY 26-27: \$350,000

**11. Woodland Elementary School Water Main**

*FY 2026-2027*

Installation of water main to create a continuous looped water main around the elementary school. The installation is a system improvement to eliminate dead end water mains, improve water pressure, flow and increase the dependability of the water system and water service in this area.

FY 26-27: \$300,000

**12. East Centre Avenue Water Main Replacement (Shaver Road to Lovers Lane)**

*FY 2027-2028*

The existing water main in this area of East Centre Avenue has been identified as older cast iron pipe, which has been prone to leaks and breakage. The project is scheduled with the planned roadway improvements to this section of East Centre Avenue.

FY 27-28: \$1,500,000

**13. Shuman Wellfield Iron Removal Facility**

*FY 2028-2029*

Design, engineering, and construction of an iron and manganese removal plant at the Shuman Well Field. The project will increase the availability of low iron water in the city water system. The Shuman Well Field has a significant amount of water capacity from a different water aquifer compared with other wells on the system, and this project will help increase the reliability of city water supply. The presence of elevated concentrations of iron and manganese in this well can cause taste and odor issues for customers.

FY 28-29: \$3,000,000

FY 29-30: \$20,000,000

**14. Oakland Drive/Vincent Drive Intersection Storm Drainage Improvements**

*FY 2029-2030*

Installation of storm drainage improvements in conjunction with the relocation of the Vincent Drive/Oakland Drive intersection. Relocate existing water main.

FY 29-30: \$1,200,000

**15. Lovers Lane (Forest Drive to East Centre Avenue)**

*FY 2029-2030*

Storm drainage improvement to address localized flooding issues.

FY 28-29: \$100,000

**16. Mall Drive Storm Water Drainage Improvements**

*FY 2029-2030*

Storm sewer catch basin relocation in conjunction with roadway improvements. Relocate a catch basin that is frequently damaged due to its current location in a driveway that experiences high traffic volumes.

FY 29-30: \$100,000

\* Not shown on map



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# 2024-2030 Capital Improvement Program

## Sanitary Sewer

### CIP Project Map - Sanitary Sewer



### CIP Budget - Sanitary Sewer

#### 24-30 Sanitary Sewer Projects



## 24-30 Sewer - Expenditures

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
Lift Station Renovations	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Zylman Sanitary Sewer (S Sprinkle to Deep Point)	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Oakland/Vincent	\$0	\$0	\$0	\$0	\$0	\$665,000
Angling Road (Romence to W Milham)Sanitary Sewer	\$555,000	\$0	\$0	\$0	\$0	\$0
Weaver Drive Sanitary Sewer (Charles St to North End)	\$0	\$450,000	\$0	\$0	\$0	\$0
Portage Rd Emily Street Lift Station Force Main Replacement	\$0	\$0	\$0	\$300,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,055,000</b>	<b>\$2,950,000</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$1,500,000</b>	<b>\$2,165,000</b>

## Project Profiles

### 1. Lift Station Renovations\*

*FY 2024-2030*

Replacement of control panels, pumps and force main, rehabilitate wet well and additional site landscaping. 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 thirty 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 annually to rehabilitate aging lift stations.

\$1.5 million for each year.

### 2. Angling Road (Romence Road to West Milham Avenue) Sanitary Sewer

*FY 2024-2025*

Installation of sanitary sewers and appurtenances in Angling Road from 500 feet north of Harley Avenue north to Mullein Lane. This project will be completed in conjunction with Angling Road reconstruction. The sanitary sewers will complete the public sanitary sewer system in the neighborhood and provide public sewer service to an unserved area of the city.

FY 24-25: \$555,000

### 3. Zylman Avenue Sanitary Sewer (South Sprinkle Road to Deep Point Drive)

*FY 2025-2026*

Install sanitary sewer and appurtenances in Zylman Avenue from South Sprinkle Road to Deep Point Drive. This project will be completed in conjunction with the Zylman Avenue water main project and local street reconstruction projects. The sanitary sewers will complete the public sanitary sewer system in the neighborhood and provide public sewer service to an unserved area of the city.

FY 25-26: \$1,000,000

### 4. Weaver Drive Sanitary Sewer (Charles Street to north end)

*FY 2025-2026*

Installation of sanitary sewers and appurtenances in Weaver Drive. The sanitary sewers will complete the public sanitary sewer system in the neighborhood and provide public sewer service to an unserved area of the city.

FY 25-26: \$450,000

### 5. Portage Road/Lake Center Corridor Project

*FY 2027-2028*

Replacement of sanitary sewer force main in Portage Road from Emily Street to the north 1,000 feet. Although routine maintenance is conducted annually on sanitary sewer lift stations, renovation is needed periodically to improve efficiency and reliability. This project will be completed in conjunction with the Portage Road reconstruction project.

FY 27-28: \$300,000

**6. Oakland Drive/Vincent Drive**

*FY 2029-2030*

Installation of sanitary sewers and appurtenances in Vincent Drive. The sanitary sewers will complete the public sanitary sewer system in the neighborhood and provide public sewer service to an unserved area of the city.

FY 29-30: \$665,000



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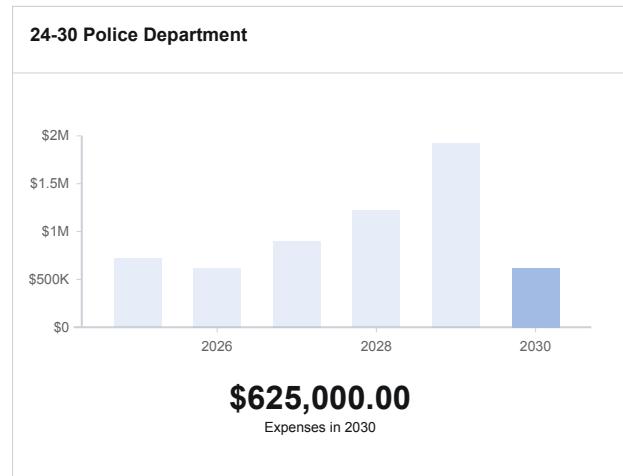
# 2024-2030 Capital Improvement Program

## Police

### CIP Project Map - Police



### CIP Budget - Police



#### Police Department - Expenses

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
Police Vehicles	\$588,000	\$616,000	\$637,000	\$658,000	\$526,600	\$625,000
Public Safety Facility Security Enhancements	\$0	\$0	\$0	\$0	\$1,400,000	\$0
Public Safety Server Replacement	\$0	\$0	\$0	\$356,250	\$0	\$0
Police Mobile Computer/Mobile Video Replacement	\$0	\$0	\$215,000	\$0	\$0	\$0
Mobile Video and Body Worn Camera Server Storage	\$0	\$0	\$0	\$200,000	\$0	\$0
Taser Replacement	\$125,000	\$0	\$0	\$0	\$0	\$0
Public Safety Facility Improvements	\$0	\$0	\$50,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$713,000</b>	<b>\$616,000</b>	<b>\$902,000</b>	<b>\$1,214,250</b>	<b>\$1,926,600</b>	<b>\$625,000</b>

## Project Profiles

### 1. Police Vehicles\*

*FY 2024-2030*

Replace marked units after 110,000 to 120,000 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.

It will be necessary to replace vehicles and related equipment in 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 ensured. The number of hours on an engine far exceeds the odometer reading. As a result, 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. Replacement schedule will be attached. Patrol vehicles that have been replaced due to mileage will be used for School Resource Officer or administrative vehicle if still serviceable.

FY 24-25: \$588,000

FY 25-26: \$616,000

FY 26-27: \$637,000

FY 27-28: \$658,000

FY 28-29: \$526,600

FY 29-30: \$625,000

### 2. Police - Taser Replacement Project\*

*FY 2024-2025*

This project would replace our currently inventory of Taser X26's and Taser 7's that the department uses with the latest generation of Taser - Taser 10's. The department would transition from a system where each officer has a Taser assigned to them (currently over 50+ Tasers in inventory) to a inventory of 25 Taser 10's that would be utilized in a "pool system" subject to check out.

FY 24-25: \$125,000

### 3. Public Safety Mobile Computer/Mobile Video Replacement\*

*FY 2026-2027*

The mobile computer/mobile video project will upgrade all existing Public Safety hardware, including all mobile computers and digital mobile recorders. The project includes integrated digital recording capabilities, enhanced connectivity to city network, and replacement of equipment which will be reaching end of life. Some replacement parts are already impossible to find.

Project moved from FY 2024-2025 to FY 2023-2024 and also increased amount by \$100,000 due to known cost increases. Reduced Fire Division mobile video proposal by \$170,000.00 for FY 2025-2026. Replacement required every 5 years.

FY 26-27: \$215,000

#### **4. Public Safety Facility Improvements**

*FY 2026-2027*

Carpet replacement throughout public safety facility and needed repairs identified in the Paradigm Design, Inc. audit.

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.

FY 26-27: \$50,000

#### **5. Public Safety Server Replacement\***

*FY 2027-2028*

Replacement of current police information technology server equipment and software necessary to update the technology. The current equipment and software are no longer supported by preventative maintenance. Included with this project will be the replacement of data storage devices, switching components, video system data, and mission critical data failover systems and backup systems.

FY 27-28: \$356,250

#### **6. Mobile Video and Body Worn Camera Server Storage\***

*FY 2027-2028*

In FY 2021-2022, the Police Division replaced video storage for body and in-car cameras. It is anticipated that the storage will need to be replaced again in 5 years.

FY 27-28: \$200,000

#### **7. Public Safety Facility Security Enhancements**

*FY 2028-2029*

The current Public Safety building is lacking appropriate security for police vehicles which carry a significant amount of equipment to include firearms, Tasers, as well as other expensive equipment. This project will include security upgrades to include fencing, cameras and other improvements. In order to complete this project, engineering and survey work will be required to complete grading and address traffic around the building. The project will improve security of police vehicles and equipment and will improve security of the building itself.

FY 28-29: \$1,400,000

\* Not shown on map



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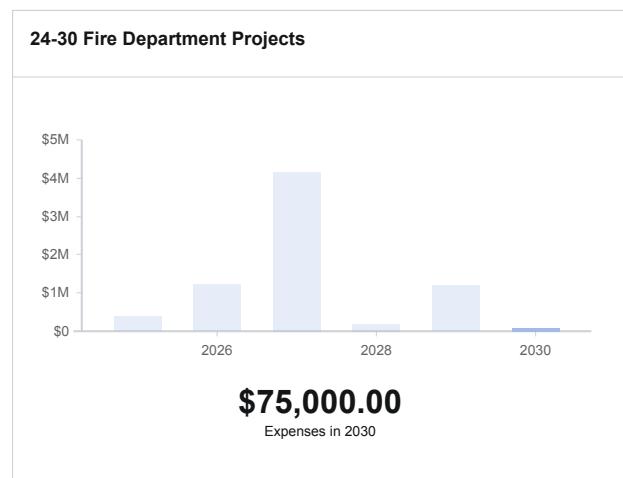
# 2024-2030 Capital Improvement Program

## Fire Department

CIP Project Map - Fire Department



CIP Budget - Fire Department



## 24-30 Fire Department Projects

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
<b>Training Facility</b>	\$0	\$0	\$3,000,000	\$0	\$0	\$0
<b>Replace 2016 Rescue Pumper</b>	\$0	\$0	\$0	\$0	\$1,045,000	\$0
<b>Replace 2014 Rescue Pumper</b>	\$0	\$0	\$990,000	\$0	\$0	\$0
<b>SCBA Replacement</b>	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>Station 1 Facility Improvements (Living Area Renovation)</b>	\$0	\$350,000	\$0	\$0	\$0	\$0
<b>Station 1 Facility Improvement Roof Replacement</b>	\$0	\$330,000	\$0	\$0	\$0	\$0
<b>Fire Department Utility/Admin Vehicles</b>	\$0	\$0	\$160,000	\$160,000	\$0	\$0
<b>Station 3 Facility Improvements (Living Area Renovation)</b>	\$300,000	\$0	\$0	\$0	\$0	\$0
<b>Personal Protective Equipment Replacement</b>	\$75,000	\$40,000	\$20,000	\$20,000	\$20,000	\$75,000
<b>SCBA Fill Station</b>	\$0	\$0	\$0	\$0	\$120,000	\$0
<b>TOTAL</b>	<b>\$375,000</b>	<b>\$1,220,000</b>	<b>\$4,170,000</b>	<b>\$180,000</b>	<b>\$1,185,000</b>	<b>\$75,000</b>

## Project Profiles

### 1. Station 3 Facility Improvements (Living Area Renovation)

*FY 2024-2025*

Renovate the sleeping quarters, bathrooms and living areas at Station 3. Updates will include individual bedroom facilities for male and female firefighters.

FY 25-26: \$300,000

### 2. Personal Protective Equipment (PPE) Replacement\*

*FY 2024-2030*

Replacement of Firefighting Personal Protective Equipment components. Personal Protective clothing must be replaced when it can no longer be maintained to manufacturer specifications. Equipment will be purchased over two fiscal years.

FY 24-25: \$75,000

FY 25-26: \$40,000

FY 26-27: \$20,000

FY 27-28: \$20,000

FY 28-29: \$20,000

FY 29-30: \$75,000

### 3. Self-Contained Breathing apparatus (SCBA) Replacement\*

*FY 2025-2026*

Replace the Self-Contained Breathing apparatus (SCBA) at the end of its useful life. SCBA's are required for all Fire Division activities where the atmosphere may be immediately dangerous to life or health. The SCBA is a key component of firefighter personal protective equipment and its mandatory use increases safety for firefighters operating within IDLH environments. Air tanks must be periodically replaced to comply with the U.S. Department of Transportation requirements concerning pressurized tanks. At the time of replacement, the pressurized tanks will be nearing end-of-life, which will lead to increased maintenance costs until they are replaced.

FY 25-26: \$500,000

#### **4. Station 1 Facility Improvements (Living Area Renovation)**

*FY 2025-2026*

Renovate the sleeping quarters, bathrooms and living areas at Station 1. Updates will include separate facilities for male and female firefighters. These areas have not had any significant renovations in several years and are starting to show its age and increased maintenance costs to repair tile floors, carpeting, lockers, showers, and bathroom facilities.

FY 25-26: \$350,000

#### **5. Station 1 Facility Improvements (Roof Replacement)**

*FY 2025-2026*

Replace the shingled roof that is reaching end-of-life. The 2019 C2AE Facility Assessment found that the roof to Station 1 would need replacement within 5 years (2024).

FY 25-26: \$330,000

#### **6. Public Safety Training Facility**

*FY 2026-2027*

Fire Division is still looking for property in which to conduct live burns and the Police Division is looking for a training building in which to conduct firearms training, defensive tactics and other state required training. This project would coincide with and exist on the newly acquired parcel of property that Public Works is planning on building their new facility. Constructing this at the same time and in collaboration with Public Works would take advantage of property use and save money then completing two separate projects.

FY 26-27: \$3,000,000

#### **7. Replace 2014 Rescue Pumper\***

*FY 2026-2027*

Replace the 2014 Type 1 Fire Pumper. This pumper will be more than 13 years old. Replacement of the vehicle is in accordance with the Fire Department Vehicle and Apparatus Strategic Plan, which specifies the replacement of each fire apparatus at the end of the 13 year replacement schedule. The new engine will incorporate advances in the fire apparatus design and will be compliant with all current standards and requirements.

FY 26-27: \$990,000

#### **8. Fire Department Utility/Admin Vehicles\***

*FY 2026-2028*

Vehicles will be a Truck or SUV. (This project does not include fire apparatus). Purchase will include 1 Battalion Vehicle and 2 Administrative Vehicles. These vehicles are emergency response vehicles utilized by the department to provide critical core Fire/EMS response as well as daily activities. The new vehicles 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.

FY 26-27: \$160,000

FY 27-28: \$160,000

#### **9. Replace 2016 Rescue Pumper\***

*FY 2028-2029*

At the time of replacement, the 2016 Rescue Pumper will be more than 13 years old. The new pumper will serve as a front-line engine, responding to all fire/rescue calls in and outside the city limits.

Replacement of the vehicle is in accordance with the Fire Department Vehicle and Apparatus Strategic Plan, which specifies the replacement of each fire apparatus at the end of its' useful life. The new engine

will incorporate advances in the fire apparatus design and will be compliant with all current standards and requirements.

FY 28-29: \$1,045,000

#### **10. Replace SCBA Fill Station - Station 3**

*FY 2028-2029*

Replace the Self-Contained Breathing Apparatus (SCBA) fill station that 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. Additionally, as the current unit ages, maintenance costs increase.

FY 28-29: \$120,000

\* Not shown on map



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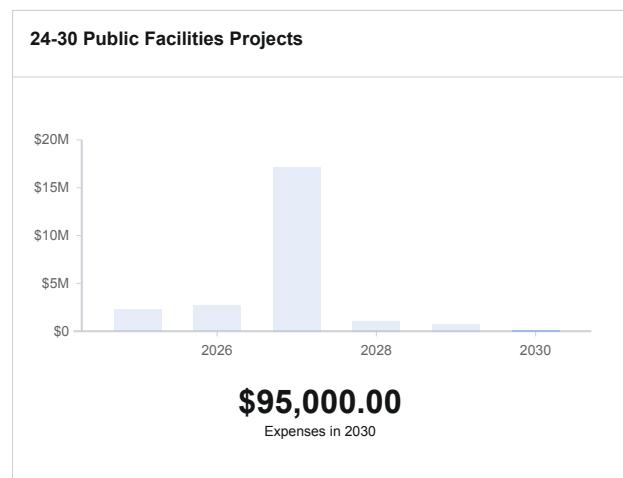
# 2024-2030 Capital Improvement Program

## Public Facilities

### CIP Project Map - Public Facilities



### CIP Budget - Public Facilities



## 24-30 Public Facilities Projects

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
<b>Public Works Facility Improvements</b>	\$100,000	\$700,000	\$16,000,000	\$300,000	\$375,000	\$0
<b>Information Systems Improvements</b>	\$116,000	\$305,500	\$173,500	\$480,000	\$359,500	\$95,000
<b>WorkForce Housing In Fill</b>	\$700,000	\$700,000	\$0	\$0	\$0	\$0
<b>City Hall Parking/Walkway Resurface</b>	\$801,900	\$95,450	\$0	\$0	\$0	\$0
<b>City Hall Interior Upgrades</b>	\$0	\$400,000	\$400,000	\$0	\$0	\$0
<b>Compost Facility Security/Lighting</b>	\$0	\$400,000	\$0	\$0	\$0	\$0
<b>Cemetery Improvements</b>	\$75,000	\$50,000	\$227,700	\$0	\$0	\$0
<b>BS&amp;A Software Replacement</b>	\$0	\$0	\$300,000	\$0	\$0	\$0
<b>Alternative Energy Implementation</b>	\$0	\$0	\$0	\$300,000	\$0	\$0
<b>City Hall Improvements</b>	\$0	\$90,000	\$126,500	\$0	\$0	\$0
<b>Zoning Code Update</b>	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>Phone System Upgrades</b>	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Microfilm Digitization</b>	\$110,244	\$0	\$0	\$0	\$0	\$0
<b>Parks &amp; Rec Building</b>	\$65,000	\$0	\$0	\$0	\$0	\$0
<b>Building Maintenance Studies</b>	\$0	\$0	\$0	\$0	\$43,000	\$0
<b>TOTAL</b>	<b>\$2,318,144</b>	<b>\$2,740,950</b>	<b>\$17,227,700</b>	<b>\$1,080,000</b>	<b>\$777,500</b>	<b>\$95,000</b>

## Project Profiles

### 1. City Hall Parking/Walkway Design & Resurface

FY 2024-2026

The City Hall public parking spaces, drives and walkways are used by hundreds of residents and employees daily. It is essential to re-design asphalt lots and walkways to ensure the integrity of the surfaces and to meet constituent needs. FY 24-25: Implementing the recommendations of engineering and landscaping firms to improve City Hall parking lots and storm water drainage systems.

FY 24-25: \$801,900

FY 25-26: \$95,450

### 2. Workforce Infill Housing\*

FY 2024-2026

In accordance with the goals of the City of Portage 2022 Attainable Housing Plan, funds in the amount of \$250,000 will be utilized to assist with parcel acquisition, construction, and/or gap financing for infill housing, as needed. This infill housing will be targeted for owner occupants that are income qualified in the attainable "workforce" housing category. These funds will be used leverage additional outside sources to the maximum extent possible, with an emphasis on grant matches and equity investment. The initiative will include partnerships with other agencies such as Habitat for Humanity, Kalamazoo Neighborhood Housing Services and Kalamazoo County Housing Department.

FY 24-25: \$700,000

FY 25-26: \$700,000

### 3. Zoning Code Update\*

FY 2024-2025

Zoning Code is Chapter 42 of the Codified Ordinances of the City. Zoning regulations determine both the use of land and the layout of buildings developed on parcels of land. This project will identify areas for updates and revisions in the City of Portage Zoning Code. Changes in market conditions and land use

activities continue to change however, the structure of the zoning regulations remains relatively unchanged.

FY 24-25: \$200,000

#### **4. Phone System Upgrades\***

*FY 2024-2025*

This project will update the VOIP phone system in order to maintain quality phone service and utilize new technology features available at that time. The VOIP phone system will be thirteen years old in 2024.

FY 24-25: \$150,000

#### **5. Information System Improvements\***

*FY 2024-2030*

Information systems infrastructure sustainability and equipment upgrades.

This program was established to maintain core technology components required for continued reliability, compatibility, efficiency, security and communications: Servers, switches, firewalls, routers, Wi-Fi and cellular hardware, security cameras and access controls, primary computing devices, audio/video, VOIP etc.

FY 24-25: \$116,000

FY 25-26: \$305,500

FY 26-27: \$173,500

FY 27-28: \$480,000

FY 28-29: \$359,500

FY 29-30: \$95,000

#### **6. Microfilm Digitization\***

*FY 2024-2025*

The city currently stores 766 rolls of 16 mm microfilm of police reports that police records staff have to reference daily for Freedom of Information Requests. The City Clerk's Office also has 27 rolls of city assessing records stored as well. The state retention requirement for the police records is between 7 and 110 years depending on the report type and the state retention requirement for the assessing data is just over 20 years. The physical storage required to house these items includes two full cabinets in the Police Division and a cabinet in the Clerk's Office. Digitizing city microfilm would save us hours of time. As it currently stands when Police Records pulls documents from microfilm staff spends a lengthy amount of time just locating the microfilm cartridge and then has to review page by page in the scanner in order to print the documents. It is an outdated technology that is prone to physical damage and wear/tear over time. Further, staff have been advised by the microfilm machine technician that if the reader breaks down for any reason it may not be fixable due to parts not being produced anymore. With the city securing the records management services of Abraxas in 2020, it is recommended to utilize this vendor to digitize the microfilm for this project. The data would then be uploaded to the city's existing OnBase database system hosted by Abraxas. The firm's standard rate for microfilm processing is \$45/hour but they have agreed to offer a one-time discounted rate at \$0.06/image instead, which will result in significant cost savings. A comparison of both rates is below for reference. There is also an estimated additional ~\$1,200 to cover any pickups, project management time, and data processing hours at the end.

FY 24-25: \$110,244

#### **7. New Public Works Facility**

*FY 2024-2029*

Project includes an engineering design of new DPW facility and campus.

- FY 24-25: \$100,000 - Facility and campus design.
- FY 25-26: \$200,000 - Update existing facility; \$500,000 - Detailed construction engineering and design.
- FY 26-27: \$16,000,000 - Construction facility and campus.
- FY 27-28: \$300,000 for land improvements not part of construction project.
- FY 28-29: \$375,000 - Alternative Energy for newly converted DPW office.

## **8. Cemetery Improvements**

*FY 2024-2027*

Columbarium purchase for South Cemetery that will hold the remains of approximately 100 cremation burials. In addition to the columbarium, DPW managers are planning for a concrete pad, sidewalks and landscaping around this structure.

FY 24-25: \$75,000

With the recent acquisition of land to the east of South Cemetery, DPW managers are preparing for its development. The first phase of development will include surveying and installation of fencing to delineate the property.

FY 25-26: \$50,000

With the recent acquisition of land to the east of South Cemetery, DPW managers are preparing for its development. The development plan will include hiring an engineering & landscaping firm to design and to submit proposals for contractors to bid.

FY 26-27: \$227,700

With the recent acquisition of land to the east of South Cemetery, DPW managers are preparing for its development. With the design and landscape bid proposals, a contractor will be selected to start the South Cemetery construction phase. The construction phase will include land clearing, asphalt roads, storm drainage systems, landscaping, burial plotting and irrigation system installations. It should be noted that the already approved funding of \$189,000 should be moved from FY 2027-2028 to FY 2026-2027 and increased by 10% to \$207,000 to help in the construction of this project.

## **9. Parks & Recreation Department Building Renovations**

*FY 2024-2025*

FY 24-25: \$65,000 - Restroom Renovation

## **10. City Hall Upgrades**

*FY 2025-2027*

The carpet and audience chairs in City Council Chambers are original to the building and are worn and outdated. Several of the chairs are of questionable stability. Several years ago a significant upgrade was made to the carpet and furniture in all City Hall conference rooms and offices. Council Chambers was not addressed due to budget constraints. Throughout City Hall carpet squares were used due to ease of installation and ability to replace should staining occur.

Update, modernize, sanitize and renovate City Hall Upstairs Public / Employee Bathrooms. Replace all tiles, ceilings, fixtures, toilets, sinks, mirrors, dispensing equipment. Add hand-free faucets, dryers, and doors. Provide for improved privacy. Meet new ADA stall standards.

Update/reconfigure the City Hall basement bathrooms with new fixtures, tiles, flooring, mirrors, handsfree sinks and doors. Add shower and lockers for use by employees to accomodate pedestrian/bicycle commuters. Allows employees who workout during lunch to shower and change as well as providing an option for inspectors to clean up if subjected to unsanitary work conditions .

Update and repair facade and soffits around City Hall.

FY 25-26: \$400,000

FY 26-27: \$400,000

### **11. Compost Facility Security and Lighting**

*FY 2025-2026*

FY 25-26 -\$400,000

Replacement of deteriorated asphalt at the compost site. Compost well monitoring and asphalt pad on south end. Security Upgrades and light installation.

### **12. City Hall Improvements\***

*FY 2025-2027*

FY 25-26: \$90,000 - Inspect fire suppression system and replace.

FY 26-27: \$126,000 - Replace emergency generator.

### **13. BS&A Software Replacement\***

*FY 2026-2027*

This project allows the city to replace this software solution in FY 2026-2027, at which time it will have been in service for 12 years. The average replacement period for an integrated software solution like BS&A is between 10 and 15 years. Ensures a reliable working and up-to-date integrated software solution used by the city for numerous primary data processing activities.

FY 26-27: \$300,000

### **14. Building Maintenance Studies\***

*FY 2028-2029*

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, and five structures in the Celery Flats Historical Area.

FY 28-29: \$43,000

\* Not shown on map



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# **2024-2030 Capital Improvement Program**

## **Parks & Recreation**

## City of Portage - Parks and Recreation



## CIP Budget - Parks & Recreation

### 24-30 Parks and Recreation Projects



### 24-30 Parks and Recreation Projects

	2024 - 25 Budget	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
Lakeview Park Renovation	\$0	\$0	\$1,250,000	\$1,535,000	\$1,865,000	\$0
City Marketplace & Farmers Market	\$2,200,000	\$0	\$0	\$0	\$0	\$0
Park Trail Improvements	\$0	\$995,000	\$152,900	\$363,000	\$157,000	\$316,000
Playground Improvements & Amenities	\$25,000	\$925,000	\$25,000	\$125,000	\$20,000	\$0
Ramona Park Renovation	\$0	\$410,000	\$440,000	\$110,000	\$0	\$0
Park Parking Lot Walkway Improvements	\$205,700	\$222,200	\$161,700	\$0	\$84,700	\$85,000
Celery Flats Improvements	\$0	\$0	\$350,000	\$0	\$300,000	\$0
Portage Creek Bicentennial Park Reno	\$0	\$25,000	\$60,000	\$550,000	\$0	\$0
Park Restroom/Shelter Improvements	\$0	\$0	\$0	\$167,000	\$215,000	\$180,000
Court Resurfacing/Repair	\$111,100	\$101,200	\$70,400	\$83,600	\$83,600	\$110,000
Park Lighting Improvements	\$0	\$0	\$240,000	\$234,000	\$83,000	\$0
Softball Field Improvements	\$0	\$0	\$89,000	\$207,000	\$138,000	\$80,000
Lexington Green Forest Trail	\$0	\$60,000	\$400,000	\$0	\$0	\$0
Elijah Root Mill Dam	\$0	\$0	\$0	\$350,000	\$100,000	\$0
Splashpad Westfield Park	\$0	\$0	\$25,000	\$70,000	\$350,000	\$0
Betty Lee Ongley Park	\$0	\$0	\$45,000	\$400,000	\$0	\$0
Schriger Park Improvements	\$35,000	\$350,000	\$0	\$0	\$0	\$0
Celery Flats Historic Area Improvements	\$50,000	\$61,600	\$0	\$172,000	\$0	\$69,000
Picnic Support Equipment Improvements	\$50,000	\$0	\$116,600	\$0	\$0	\$116,600
Sports Field Improvements	\$0	\$0	\$81,000	\$81,000	\$94,000	\$0
Park Perimeter Fencing Improvements	\$55,000	\$55,000	\$27,000	\$55,000	\$55,000	\$0
MDNR Project	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Memorial Program	\$25,000	\$0	\$0	\$0	\$0	\$0
Parks Technology Upgrades	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,826,800</b>	<b>\$3,255,000</b>	<b>\$3,583,600</b>	<b>\$4,552,600</b>	<b>\$3,545,300</b>	<b>\$956,600</b>

## Project Profiles

## **1. City Marketplace & Farmer's Market**

*FY 2024-2025*

Create a Marketplace that will include facilities for a Farmer's Market with indoor winter facilities, craft shows and art festivals including an area for small music performers.

Funding Sources: MI LEO Grant- \$1.75 million, \$450,000 Local

FY 24-25: \$2,200,000 - Construction of Farmers Market Pavilion

## **2. Park Parking Lot/Walkway Improvements**

*FY 2024-2027; 2028-2030*

South Westnedge Park Lower Parking Lot: Removal of failed parking lot asphalt layer, repaving and painting parking lot lines. Attractive, functional parking facilities enhance the use of city's parks.

FY 24-25: \$205,700 South Westnedge Park Lower Parking Lot asphalt overlay

FY 25-26: \$222,200 Portage Creek Bicentennial Park - Schrier Park Parking Lot asphalt overlay

FY 26-27: \$161,700 Trail Head, Oakland Drive Park, Harbors West Park, West Lake Nature Preserve parking lot asphalt overlay

FY 28-29: \$84,700 Westfield Park - East and West Parking Lot asphalt overlay

FY 29-30: \$85,000 Celery Flats auxiliary Parking Lot asphalt overlay.

## **3. Court Resurfacing/Repair**

*FY 2024-2030*

Oakland Drive Park: Replacement of concrete tennis/pickleball court. Providing 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 fence replacement, nets and posts for safety and user benefit.

FY 24-25: \$111,100 Oakland Drive Park - Tennis/Pickleball

FY 25-26: \$101,200 Harbors West Park - Basketball Court

FY 26-27: \$70,400 Ramona Park - Basketball Court

FY 27-28: \$83,600 Haverhill Park - Hockey Court

FY 28-29: \$83,600 Harbors West Park- Hockey Court

FY 29-30: \$110,000 South Westnedge Park - Skate Park

## **4. Park Perimeter Fencing Improvements**

*FY 2024-2029*

Fencing upgrades at Ramona, West Lake Nature Preserve, and Lexington Green Parks. Fencing delineates park boundaries, prevents unwanted vehicular access, controls unwanted access to areas within the parks and is aesthetically pleasing element of city parks. In locations where additional security is necessary, chain link fencing is used for park boundaries and 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.

FY 24-25: \$55,000 Ramona Park, West Lake Nature Preserve & Lexington Green Park fencing

FY 25-26: \$55,000 Harbors West Park & Portage Creek Bicentennial Park fencing

FY 26-27: \$27,000 Millennium Park Ice Rink & Celery Flats Park fencing

FY 27-28: \$55,000 Westfield Park & South Westnedge Park fencing

FY 28-29: \$55,000 Oakland Drive Park & Haverhill Park fencing

## **5. Picnic Support Equipment Improvements\***

*FY 2024-2025; 2026-2027; 2029-2030*

Purchase and installation of uniform refuse receptacles, park benches, park grills and picnic tables. Attractive and functional tables, benches, 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.

FY 24-25: \$116,600

FY 26-27: \$116,600

FY 29-30: \$116,600

## **6. Celery Flats Historic Area Improvements**

*FY 2024-2026; 2027-2028; 2029-2030*

Electrical system engineering study with upgrades to the electrical system upon completion of the engineer's findings. The Celery Flats Historic Area has become the center of planned activities for the park's system. The area hosts a variety of walks/runs, concerts, outdoor movies and rentals for weddings and other family gatherings that overload the electrical capacity of the historic area. These planned projects will enhance the abilities of this area to continue as the center focus for recreational activities.

FY 24-25: \$50,000 - Celery Flats Historic Area - Brick paver replacement and irrigation upgrades

FY 25-26: \$61,600 - School House Roof replacement

FY 27-28: \$172,000 - Stuart Manor - Insulation, kitchen/restroom remodel

FY 29-30: \$69,000 - School House - Exterior upgrades and insulation

## **7. MDNR Collaborative Project**

*FY 2024-2028*

FY 24-25: \$50,000 - Driveway development

FY 25-26: \$50,000 - Entrance signage & interpretive graphics

FY 26-27: \$50,000 - Stone pathways

FY 27-28: \$50,000 - Park amenities, benches, bike racks, other

Gourdneck State Game Area improvements to be completed via an interlocal agreement to include parking, restrooms, trail development, graphics, and directional signage.

## **8. Schrier Park Improvements**

*FY 2024-2026*

Schrier Park upgrades to include a connection to the city's sewer system, restroom upgrades and the installation of a kitchen facility. Upgrades to the rental facility will improve efficiency while improving the usability.

FY 24-25 Request: \$35,000 - project design and engineering

FY 25-26 Request: \$350,000 - sanitary sewer connection, restroom, kitchen

DPW managers are requesting \$350,000 for connecting Schrier Park to the city's sewer system, remodeling of two restrooms and adding a kitchen facility. The Schrier Park rental facility is still attached to a septic tank with drain field system. During this project, the septic tank and drain field will be abandoned and contractors will connect to public sewer located in West Osterhout Avenue. During the sewer system upgrade, the two restrooms will be updated to match recent restroom upgrades at other parks. In addition, a modest kitchen will be added to allow facility renters the ability to prepare food and clean cooking utensils.

## **9. Playground Improvements & Amenities\***

*FY 2024-2029*

FY 24-25: \$25,000 - Bike Share Lakeview Park; Bike Repair Station Lakeview

FY 25-26: \$925,000 - Bike Share Eliason (South); Bike Repair Station Ramona; Ramona ADA Playscape

FY 26-27: \$25,000 - Bike Share Portage Creek Bicentennial Park; Bike Repair Stations Portage Creek Bicentennial Park

FY 27-28: \$125,000 - Harbors West Playground Replacement Construction; Bike Share Kilgore Trailhead; Bike Repair Station Kilgore Trailhead

FY 28-29: \$20,000 - Bike Share Ramona Park

After pilot year, install additional bike share units in different parts of the city as indicated. Harbors West Park playground was installed in 2001 and is at its replacement age. Bike Repair Stations will be installed at the Trailhead and Portage Creek Bicentennial Park.

#### **10. Memorial Program\***

*FY 2024-2025*

Redesign of the City of Portage Memorial Program which features benches, trees and plaques on a Book of Memories Sculpture. This program would replace the outdated City program with an additional option for memorializing with new guidelines for donors. The funds would be used to purchase the Book of Memories sculpture to be placed at the Inspiration Gardens at Lakeview Park.

FY 24-25: \$25,000

#### **11. Park Technology\***

*FY 2024-2025*

FY 24-25: \$20,000 - Internet for WiFi connection at Schrier Park for presentations on a television monitor for events and meetings; Intrusion & Fire Alarms for Schrier Park building, Ramona Beach House and Celery Flats Livery.

#### **12. Park Trail Improvements**

*FY 2025-2030*

FY 25-26: \$995,000 - West Lake Nature Preserve – Removal and replacement of Super Deck trail

FY 26-27: \$152,900 - Ramona Park seawall

FY 27-28: \$363,000 - Portage Creek Bicentennial Park Trail removal and replacement of Super Deck trail

FY 28-29: \$157,000 - Lakeview Park & Ramona Park fishing pier replacements

FY 29-30: \$316,000 - Angling Road Boardwalk replacement

#### **13. Ramona Park Renovation**

*FY 2025-2028*

FY 25-26: \$410,000 - A&E and construction of beach deck to provide a large eating area for patrons and also for others using the courts and fields at the park. The dock would enable boats to safely moor at the beach and provide ADA access to the water for swimming. The parking lot landscaping will provide a low maintenance barrier to keep vehicles from entering the park grounds, which is currently a significant issue.

FY 26-27: \$440,000 - A&E and construction for volleyball court expansion to assist in meeting current demands, and the Lakeshore Boardwalk will enable pedestrian and ADA accessibility along the waterfront.

FY 27-28: \$110,000 - Parking lot expansion would alleviate lack of parking in current beach lots.

#### **14. Lexington Green Forest Trail**

*FY 2025-2027*

Renovation of existing trail through the east woods of Lexington Green Park for ADA accessibility. The surfaces would include a combination of crushed stone, boardwalk and wood chips depending on the terrain area. The trail surface is chipped and broken creating a tripping hazard along the route and no longer ADA accessible.

FY 25-26: \$60,000 - Engineering

FY 26-27: \$400,000 - Construction

#### **15. Portage Creek Bicentennial Park Renovation**

*FY 2025-2028*

Installation of an outdoor gym; relocation of swings next to playground; removal of sidewalk bisecting parking area; move Gazebo onto a new concrete pad and addition of a new roof; add tree barrier off parking lot; and relocate benches to face the trail instead of facing railroad tracks. Outdoor Gym to be used as a health oriented facility and social gathering place. Fitness programming would also be implemented as part of the gym. Outdoor gyms are growing quickly in popularity as social gathering places and as part of a fitness/warm-up program with riding or walking the trails.

FY 25-26: \$25,000 - Concept Planning

FY 26-27: \$60,000 - Engineering Design

FY 27-28: \$550,000 - Purchase of Outdoor Gym and Renovation of Park

## **16. Lakeview Park Renovation**

*FY 2026-2029*

FY 26-27: \$1,250,000 - Construction of Phase II

FY 27-28: \$1,535,000 - A&E services and construction of Phase III of rental kiosks and roof deck, lawn area for yoga and other fitness activities, splash fountain, and sculpture.

FY 28-29: \$1,865,000 - A&E services and construction of Phase IV with a new, wider entrance; expanded parking to 170 spaces; sledding hill for winter activities.

This project is aligned with the new Lake Center District Plan to renovate the existing park to become an attraction and anchor for businesses along the Portage Road corridor.

## **17. Celery Flats Improvements**

*FY 2026-2027; 2028-2029*

FY 26-27: \$350,000 - Trail connection between Pavilion and the Auxiliary Parking Lot

FY 28-29: \$300,000 - Rental Livery for kayaks, tandem, recumbent, adult tri bikes and surreys.

Water retention, restoration of trees cut during the project and beautification of the parking and front entrances. The amphitheater would be used for mid-level concert performers and movies in the park in a grass lawn seating area. The rental livery would increase revenue through boat and bike rentals for those with specific physical needs.

## **18. Park Lighting Improvements\***

*FY 2026-2029*

Decorative light pole installations for the Portage Creek Bicentennial Park Trail (Brown Avenue - Garden Lane). 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.

FY 26-27: \$240,000 - Light pole upgrades Portage Creek Bicentennial Park Trail - Brown/Garden

FY 27-28: \$234,000- Light pole upgrades - Garden, Celery Flats Historic Area, Celery Flats Pavilion

FY 28-29: \$83,000 - Light pole upgrades - Portage Creek Bicentennial Park, Portage Creek Bicentennial Park North Entrance (Lovers Lane Trailhead), Westfork Park

## **19. Softball Field Improvements**

*FY 2026-2030*

Ramona Park: Upgrading field irrigation systems, bleachers and softball field fencing. Approximately 3,000 participants and spectators visit these facilities each week from April through October. Periodic capital maintenance and additions will protect the significant investments in this site. Periodic improvements may be necessary to address settling of subsurface material and earth.

FY 26-27: \$89,000 - South Westnedge Park fields 1 & 2 irrigation, Bleachers and Fencing

FY 27-28: \$207,000 - South Westnedge Park - Upgrade 12 Dugouts

FY 28-29: \$138,000 - Ramona Park - Upgrade 4 dugouts

FY 29-30: \$80,000 - Irrigation head replacements

## **20. Sports Field Improvements**

*FY 2026-2029*

Improve open spaces to provide formal sports fields at Oakland Drive and Ramona Park. Improvements will add irrigation systems, benches, nets, bleachers and lighting. Local team uses of park sport fields have seen an increase due to daily team practices, games and tournaments. This funding will ensure sport field demand is appropriated funding to provide quality playing facilities.

FY 26-27: \$81,000 - Oakland Drive Park & Ramona Park outlaying sports field improvements

FY 27-28: \$81,000 - Westfield Park & Harbors West Park outlaying sports field improvements

FY 28-29: \$94,000 - Ramona Park additional soccer and football fields

## **21. Betty Lee Ongley Park**

*FY 2026-2028*

FY 26-27: \$45,000 - A&E Design

FY 27-28: \$400,000 - Park construction to include parking area on East Kilgore Road, park signage, wood-chip trail, and pedestrian bridge over Portage Creek to access the park.

The land was dedicated to the City in 2018, but currently there is no public access to the property.

## **22. Splashpad Westfield Park**

*FY 2026-2029*

A Splashpad is proposed to be developed at Westfield Park with expansion of parking with a child-oriented theme and ADA accessibility.

FY 26-27: \$25,000 - Concept plan

FY 27-28: \$70,000 - Engineering design

FY 28-29: \$350,000 - Construction

## **23. Elijah Root Mill Dam Enhancement**

*FY 2027-2029*

FY 27-28: \$350,000 - Addition of fishing and kayak dock for access to the remediation dam area for fishing access and kayak landing.

FY 28-29: \$100,000 - Cultural Interpretation of Elijah Root Mill area.

## **24. Park Restroom/Shelter Improvements**

*FY 2027-2030*

FY 27-28: \$167,000 - Lexington Green Park: New picnic shelter to be built to new engineering designed specifications and the remodeling of the southern restroom. In addition, the painting of the Central Park bandshell and the Liberty Park shelter. New shelter due to the deterioration of current structure and updating restroom facilities.

FY 28-29: \$215,000 - Central Park - restroom/shelter updates - replacement of sewer line.

FY 29-30: \$180,000 - Westfield Park - restroom and shelter upgrades.

\* Not shown on map



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# 2024-2030 Capital Improvement Program

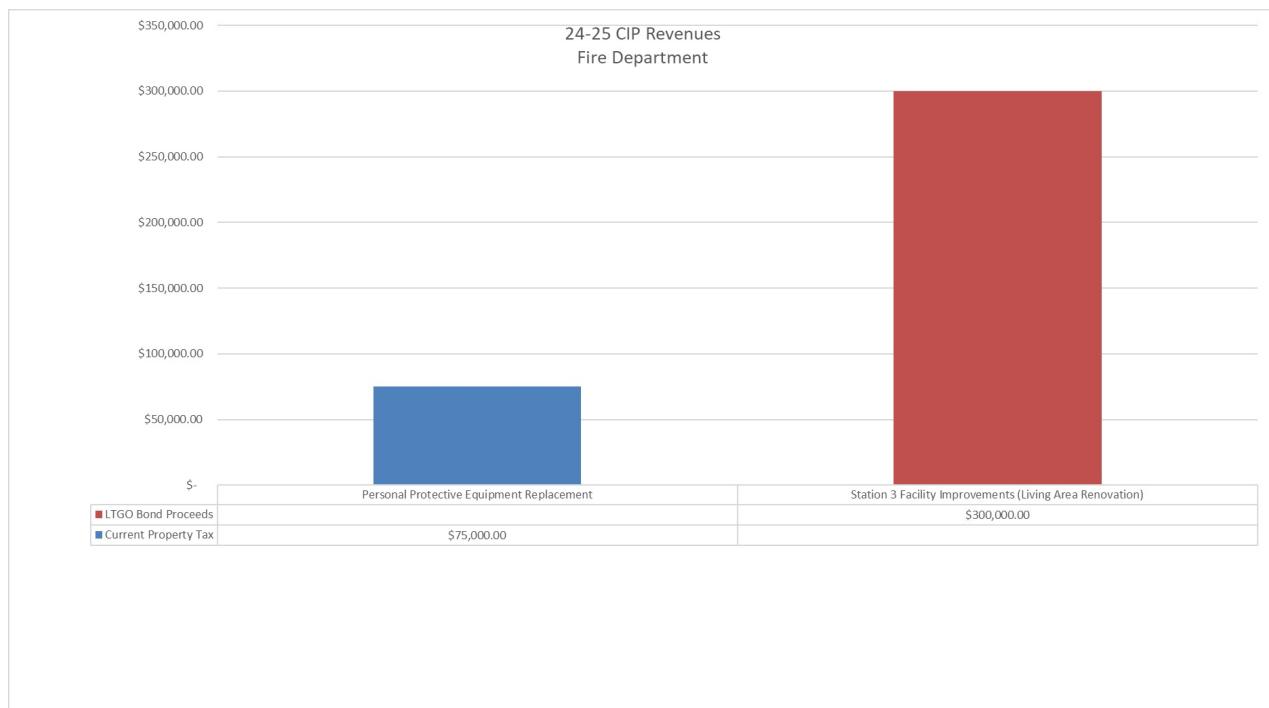
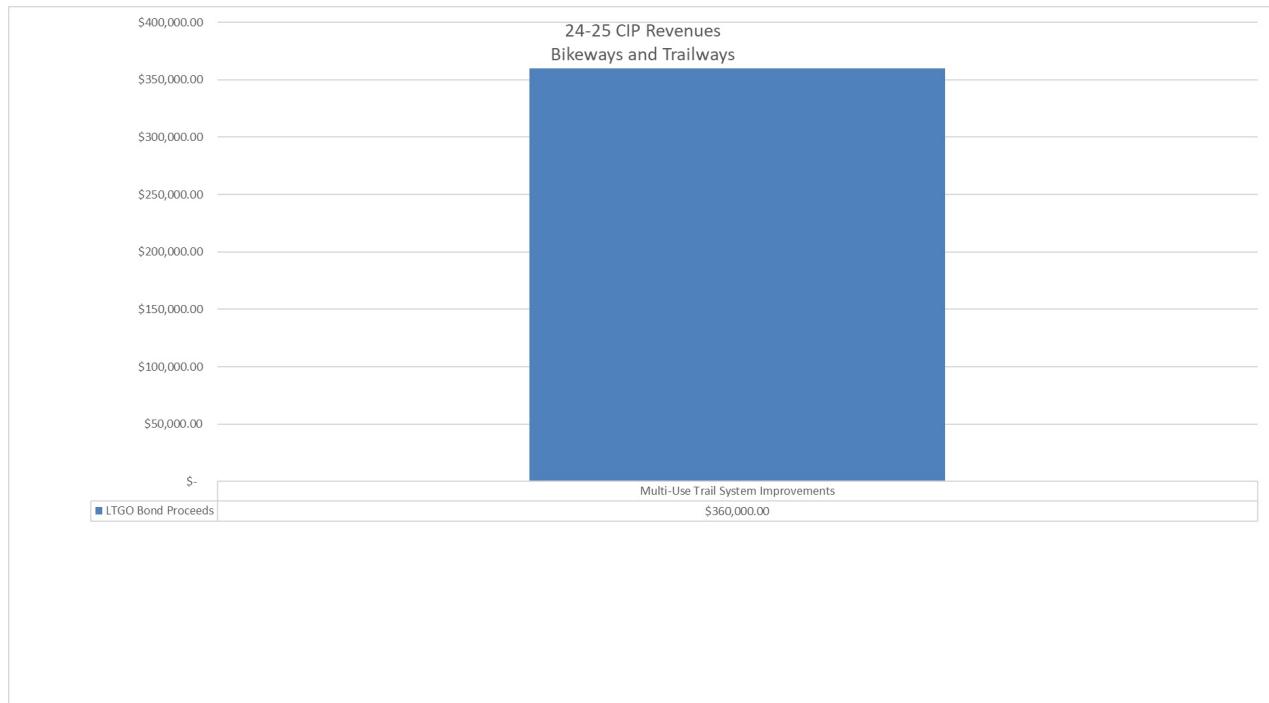
## CIP Revenues

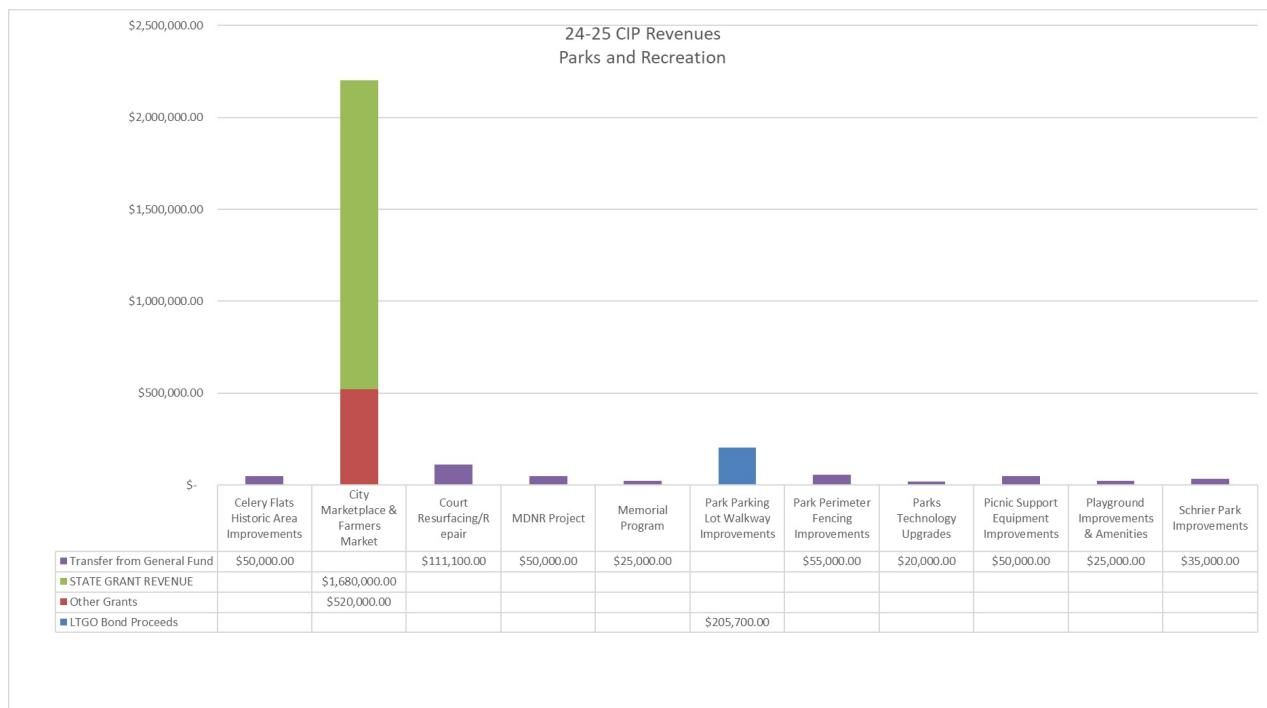
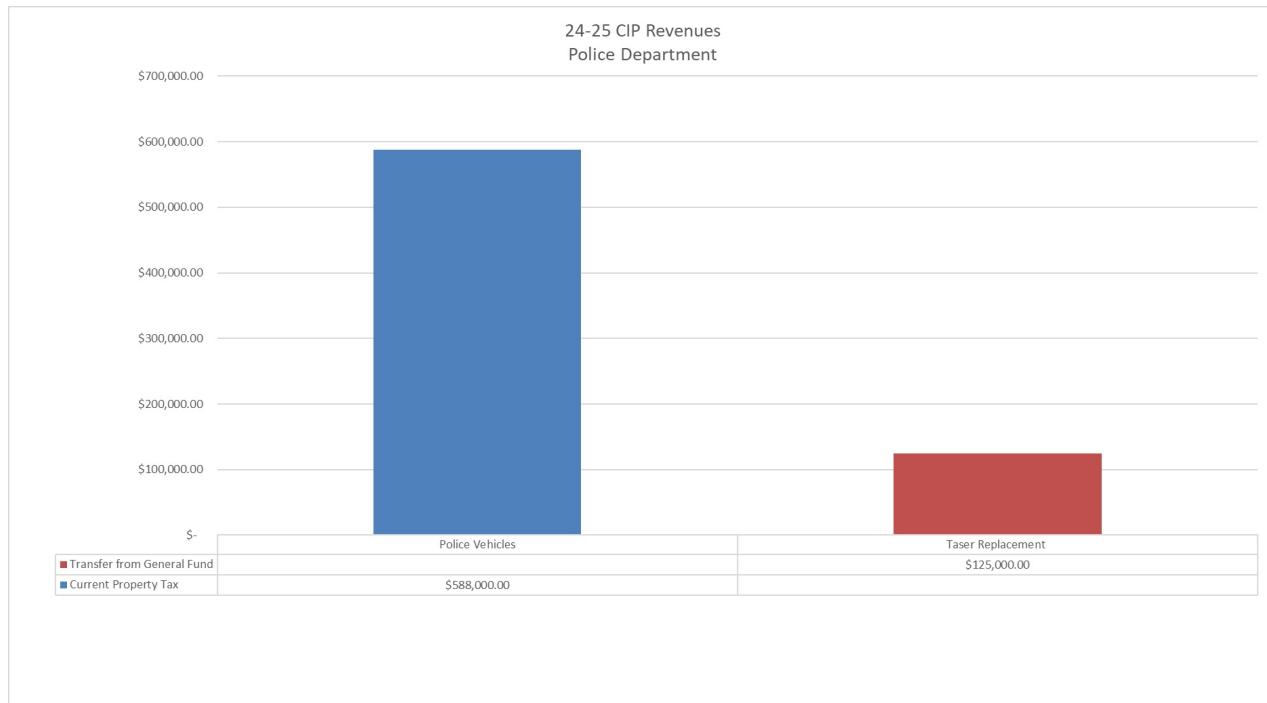
### Revenues

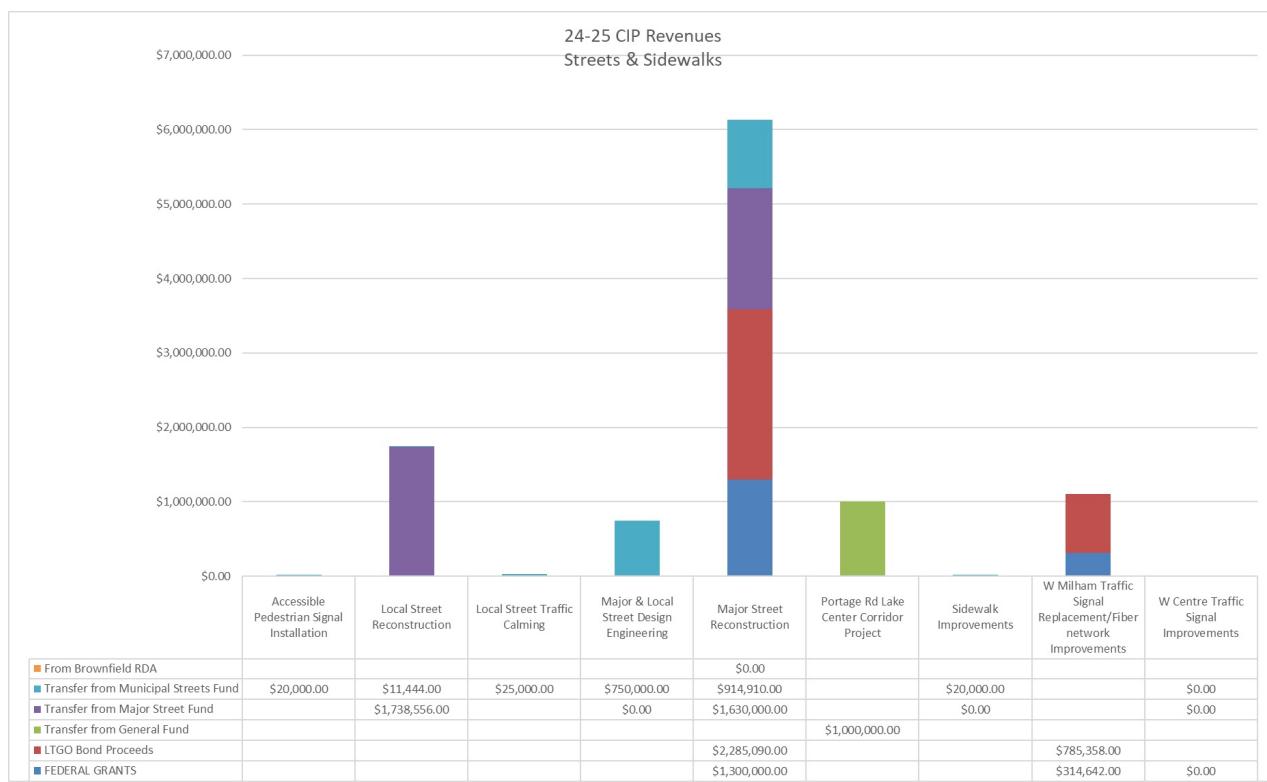
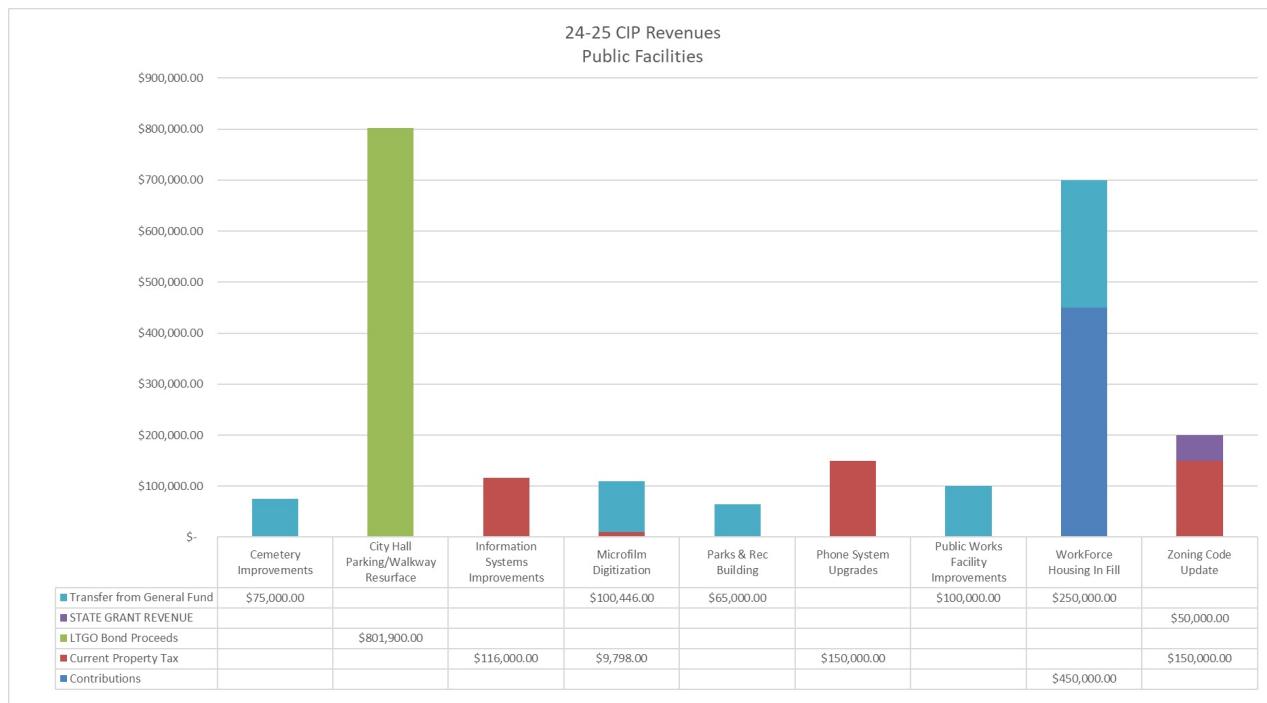
Revenue is only budgeted for the upcoming fiscal year. Sources include transfers from general fund, the city's millage for CIP, grants, fund balance, and contributions from local entities. Below are graphs detailing the source of revenues for CIP. First is an over all analysis of the next year by type of revenue. After that, each category of project is detailed out with the project and it's corresponding revenue source.

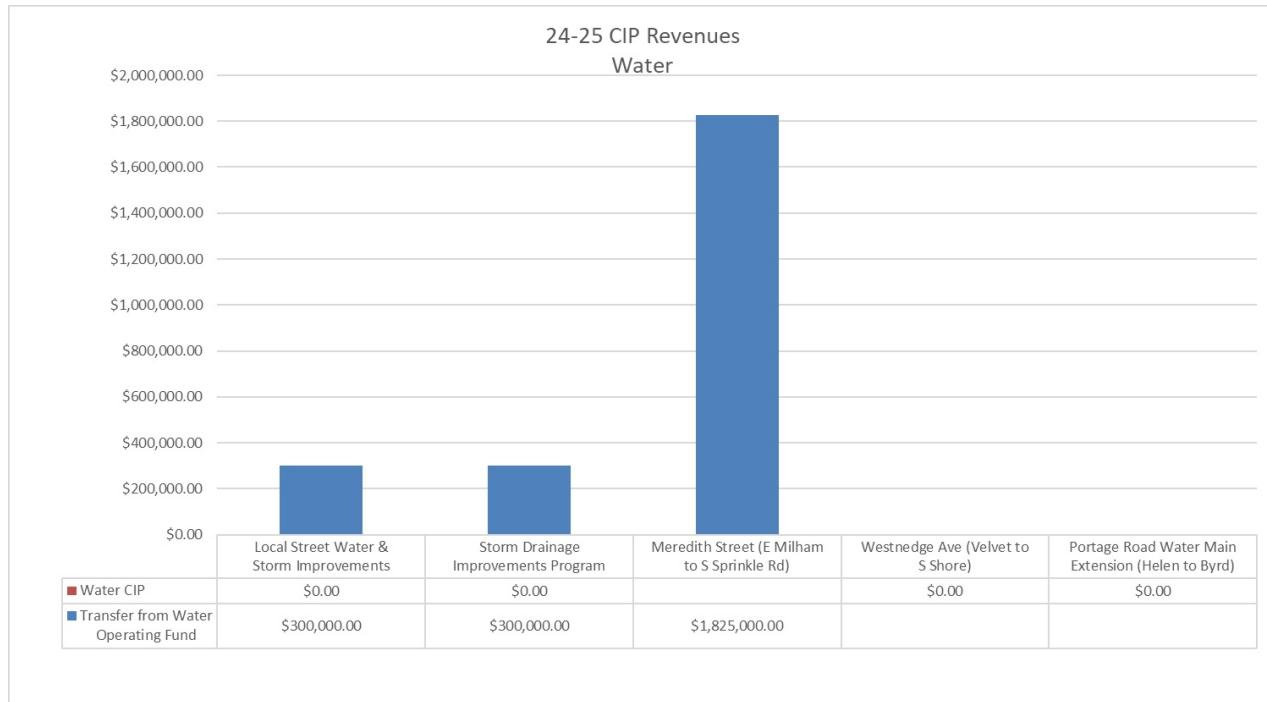
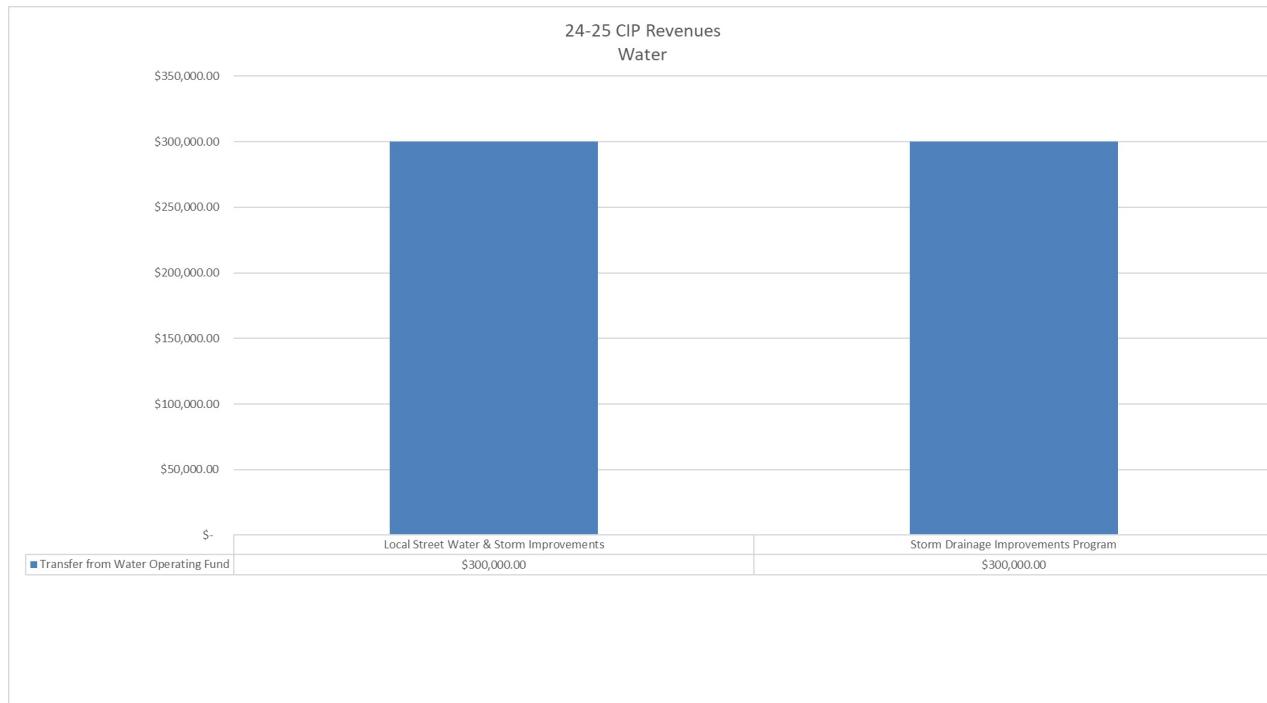
24-25 CIP Revenues by Type

	2024 - 25 Budget
<b>Transfers In</b>	
Transfer from Major Street Fund	\$3,368,556
Transfer from Water Operating Fund	\$2,425,000
Transfer from General Fund	\$2,136,546
Transfer from Sewer Operating Fund	\$2,055,000
Transfer from Municipal Streets Fund	\$1,741,354
<b>TRANSFERS IN TOTAL</b>	<b>\$11,726,456</b>
<b>Other Revenue</b>	
LTGO Bond Proceeds	\$4,738,048
Contributions	\$450,000
<b>OTHER REVENUE TOTAL</b>	<b>\$5,188,048</b>
<b>Property Tax</b>	
Current Property Tax	\$5,067,076
<b>PROPERTY TAX TOTAL</b>	<b>\$5,067,076</b>
<b>State Revenue</b>	
STATE GRANT REVENUE	\$1,730,000
Local Comm Stabilization Share Appr	\$488,722
<b>STATE REVENUE TOTAL</b>	<b>\$2,218,722</b>
<b>Federal Revenue</b>	
FEDERAL GRANTS	\$1,614,642
<b>FEDERAL REVENUE TOTAL</b>	<b>\$1,614,642</b>
<b>Other Grants</b>	
Other Grants	\$520,000
<b>OTHER GRANTS TOTAL</b>	<b>\$520,000</b>
<b>Interest and Rent</b>	
Interest	\$175,000
<b>INTEREST AND RENT TOTAL</b>	<b>\$175,000</b>
<b>TOTAL</b>	<b>\$26,509,944</b>











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