

March 12, 2021

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

Dear Chairman Corradini and Planning Commissioners:

RE: 2021-2031 Capital Improvement Program (CIP)

The 2021-2031 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 2021-22 budget.

In preparing the CIP, the City Administration considered citizen input, the 2014 Comprehensive Plan, the 2018-22 Recreation and Open Space Plan, the 2015 Complete Streets Policy, and related community planning initiatives. The 2021-31 CIP proposes \$19.7 million in expenditures in FY 2021-22 and \$196 million over the 10-year plan. The Zhang Portage Senior Community, which recently broke ground, is the largest and one of the most exciting projects that is underway this year.

This year, as the City focuses its efforts on completing ongoing CIP projects, total expenditures over the ten-year period have decreased by \$4 million and debt service has decreased by \$2.7 million compared with the FY2020-30 CIP. It is projected that revenues from property taxes, Act 51 funding, and personal property tax will increase by 2%. Even as total expenditures and debt service have decreased, we are all keenly aware that local and national economic conditions are in flux. The FY2021-31 CIP projects reflects investments that are confident will provide long-term health benefits and sustainability improvements for our community.

The 2021-31 CIP advances several goals that were established in prior capital improvement plans:

- **Street Improvements:** As city infrastructure continues to age, increased resources toward major and local street improvements are incorporated into the 10-year plan. Consistent with the adopted 2015 Complete Streets Policy, street improvements incorporate design components and infrastructure to enable safe and convenient access and mobility for all users, including pedestrians, bicyclists, transit riders, and drivers of all ages and abilities. Local street projects will include drainage improvements, street lighting, sidewalks, street trees and restoration of the public right-of-way in order to maintain infrastructure and enhance neighborhood quality of life.
- **Bikeways and Trailways:** Consistent with the “Natural Place to Move” initiative, the adopted Complete Streets Policy, and the 2014 Comprehensive Plan, continued investments in multi-use trails and bikeways and increased connectivity across the city and with regional networks are proposed over the 10-year plan period.

- **Water and Sanitary Sewer Improvements:** The vast majority of the city is served by municipal water and sewer. Continued investments in public water and sanitary sewer are a critical component of the CIP. Capital investments are primarily focused on system-related improvements and extending municipal service where appropriate. Public water main extensions or replacements are planned in areas where there are concerns with private wells and/or the condition of public water mains. Regular maintenance and renovations of lift stations is a priority to ensure proper operation of our sanitary sewer system.
- **Public Safety:** Continued investments in public safety are proposed, including vehicles, fire apparatus, facilities and new technologies to meet the needs of public safety.
- **Public Facilities:** Continued investments in public facilities are planned including City Hall, Public Works facility, information technology and notably, the Zhang Portage Senior Community.
- **Parks and Recreation:** The 2021-31 CIP incorporates several improvements to existing park and recreation facilities as identified in the 2018-2022 Recreation and Open Space Plan.

The following summarizes recommended projects in FY2021-22 and over the 10-year CIP. In addition, revenue estimates and planned expenditures for the first-year and also the 10-year program are provided. Graphs, tables and specific project profiles detail the recommended CIP projects and program financing. Finally, a map is included to illustrate the locations of FY2021-22 CIP projects.

Streets and Sidewalks

- **Major and Local Street Reconstruction:** Major and local street improvements are planned, with expenditures decreasing \$1.9 million over the 10-year plan.
- **Portage Road Improvements:** Proposed improvements include safety and roadway enhancements, traffic signals, and landscaping. Modifications to the proposed improvements may occur following the completion of the Lake Center District subarea plan.
- **Sidewalk Improvements and Maintenance:** Several sidewalk improvements projects, including Evergreen Street, Romence Road, Tattersall Street, Oakland Drive and Bacon Avenue are proposed to enhance safety and fill gaps in existing sidewalks, consistent with the Complete Streets Policy and the *Natural Place to Move* initiative.

Bikeways and Trails

- **Bikeway and Multi-use Trail Improvements:** Consistent with the *Natural Place to Move* initiative, shared-shoulder bikeways and multi-use trails are proposed, with a slight decrease in funding over the 10-year plan.
- **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 Romence Road Trailway, that will serve to improve neighborhood connections to the existing trail system.

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.

- Storm Drainage Improvements: Resources are included in each individual year of the 10-year plan to address and mitigate increasing storm water drainage needs.
- Northwest Water Storage Facility Rehabilitation: Rehabilitation of the water tower is proposed for FY2021-22.

Police and Fire

- 800 MHz Radio Equipment Conversion: Proposed for FY2021-22, this project comprises the acquisition of radio equipment that utilizes the same frequency and is compatible with the new consolidated dispatch system.
- Pumper/Aerial Replacements: Replacement of the 1998 pumper is proposed in FY2022-23.
- Fire Station Facility Improvements: Improvements to Fire Station No. 1 and Fire Station No. 3 are proposed to commence in FY2022-23.

Public Facilities

- Lake Center District Improvements: The city purchased the southeast corner of Portage Road and Zylman Avenue, and proposes to add landscaping enhancements and wayfinding signage to improve aesthetics at this gateway and highly visible intersection.
- Information Systems Improvements: Continued investments in information systems hardware and software are included in the 10-year plan.
- City Hall Improvements: FY2021-22 includes replacement of the roof. Future year projects include construction of sidewalks at emergency exits and the development of a landscape enhancement plan.

Parks and Recreation

- General Park and Trail Improvements: Increased resources are provided in the 10-year plan to improve parking lots, walkways, trails, restrooms and shelters, and picnic equipment across a variety of city parks.
- Elijah Root Mill Dam Design Project: This project proposes to remove the deteriorating dam and complete remediation along Portage Creek.
- Lexington Park Improvements: Improvements planned for Lexington Park include the replacement of playground equipment, restrooms, a community pavilion, and parking lot rehabilitation.
- Schrier Park Improvements: Park facility improvements include enhancements and repairs to the fireplace, chimney, roof and a gutter replacement with down spouts.

CONCLUSION

The recommended FY2021-22 CIP Budget and 10-year program represents continued investment in the community as we deliver municipal services efficiently and consistent with the City's near-and long-term needs. Investment and reinvestment in municipal services is critical to the city's ongoing efforts to help sustain and enhance the local economy and improve the quality of life for residents and business owners alike. These efforts will ensure Portage remains 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 FY2021-31 CIP as a guide for long-term capital investments in our community.

Sincerely,

Joseph S. La Margo
City Manager

c: Honorable Mayor and City Council

CITY OF PORTAGE, MICHIGAN

CAPITAL IMPROVEMENT PROGRAM

FOR 2021-2031

PATRICIA M RANDALL
Mayor

JIM PEARSON
Mayor Pro Tem

CHRISTOPHER BURNS
Councilperson

VIC LEDBETTER
Councilperson

LORI KNAPP
Councilperson

CLAUDETTE REID
Councilperson

TERRY URBAN
Councilperson

JOSEPH LA MARGO
City Manager

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Debt Service and Administration

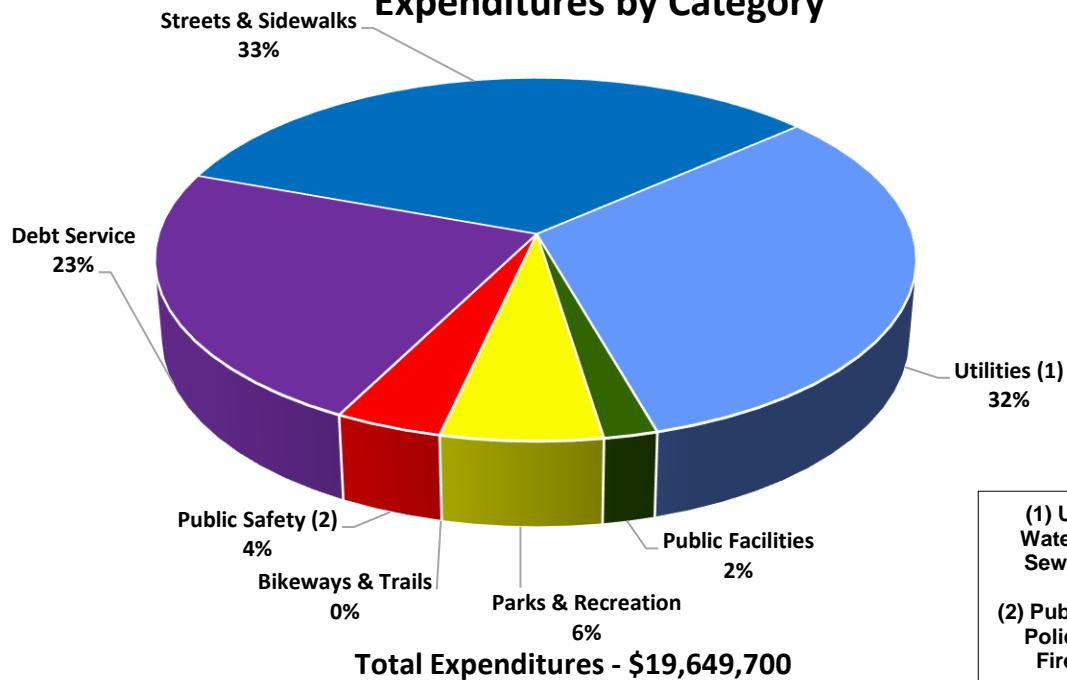
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

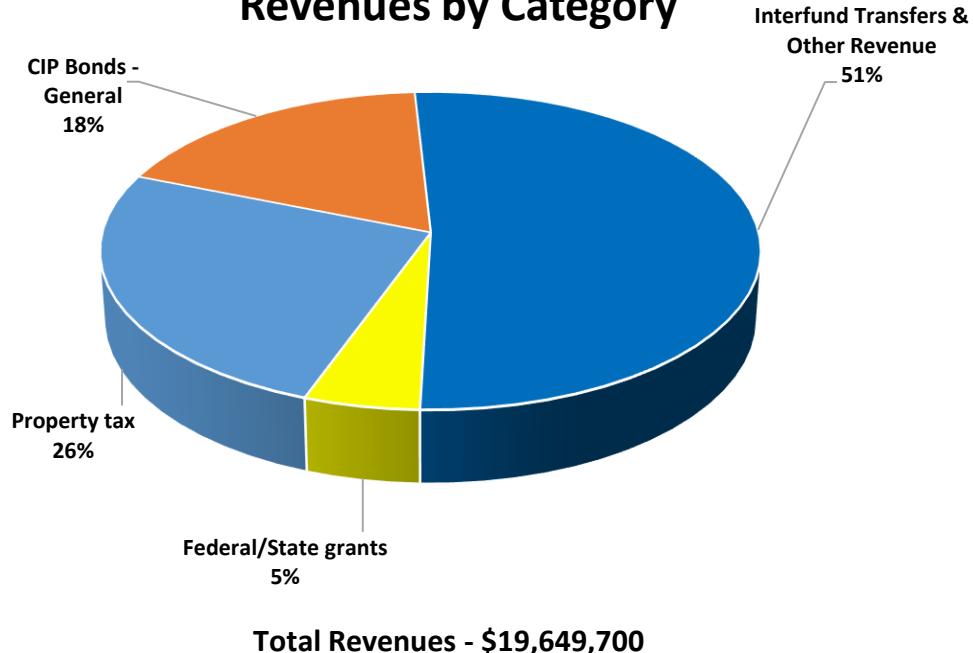
Revenues and Expenditures

	21-22	22-23	23-24	Fiscal Year	24-25	25-26	5 yr - 26-31	Total
REVENUES AND OTHER SOURCES								
Property tax	4,292,000	4,356,000	4,421,000	4,488,000	4,555,000	23,468,000		45,580,000
Personal Property Tax Reimbursement	720,000	734,400	749,088	764,070	779,351	4,136,891		7,883,800
Interest	40,000	50,000	50,000	60,000	60,000	300,000		560,000
Proceeds from Capital Improvement bonds - general	3,550,000	12,808,500	10,963,600	8,056,900	11,926,800	18,972,100		66,277,900
Proceeds from Capital Improvement bonds - utility	0	0	0	0	5,000,000	0		5,000,000
Major Street Fund	1,600,000	1,624,000	1,648,360	1,673,085	1,698,182	8,705,352		16,948,979
Municipal Street Fund	1,415,000	1,405,000	1,420,000	1,365,000	1,365,000	7,624,401		14,594,401
Sanitary Sewer Fund	1,200,000	1,930,000	1,900,000	1,065,000	750,000	4,050,000		10,895,000
Water Fund	5,065,000	2,150,000	2,920,000	950,000	1,300,000	5,940,000		18,325,000
General Fund transfers	767,700	1,117,700	725,752	867,345	1,158,267	1,926,656		6,563,420
Total city revenues and sources	18,649,700	26,175,600	24,797,800	19,289,400	28,592,600	75,123,400		192,628,500
MAP - 21 Funding (federal)	950,000	1,950,000	800,000	0	0	0		3,700,000
Federal/State grants (CDBG, SAFETEA-LU Parks)	50,000	0	40,000	55,000	0	0		50,000
Special Assessments-Water and Sewer only	0				0	0		95,000
Total Revenues and Sources	19,649,700	28,165,600	25,652,800	19,289,400	28,592,600	75,123,400		196,473,500
EXPENDITURES								
Streets and Sidewalks	6,420,000	10,870,000	10,410,000	7,497,000	8,100,000	30,593,800		73,890,800
Bikeways and Trailways	57,000	662,000	729,000	1,816,000	3,494,000	2,014,800		8,772,800
Water	5,065,000	2,150,000	2,920,000	950,000	6,300,000	5,940,000		23,325,000
Sanitary Sewer	1,200,000	2,010,000	2,010,000	1,065,000	750,000	4,050,000		11,085,000
Police	534,150	657,000	179,500	562,000	239,000	1,091,300		3,262,950
Fire	130,000	2,348,000	1,114,000	764,000	2,490,000	594,000		7,440,000
Public Facilities	447,450	1,181,500	558,000	189,000	678,000	1,779,500		4,833,450
Parks and Recreation	1,193,000	3,283,000	2,510,000	806,000	429,000	3,092,000		11,313,000
Debt Service	4,603,100	5,004,100	5,222,300	5,640,400	6,112,600	25,968,000		52,550,500
Total Expenditures	19,649,700	28,165,600	25,652,800	19,289,400	28,592,600	75,123,400		196,473,500

2021-2022 Capital Improvement Program Expenditures by Category



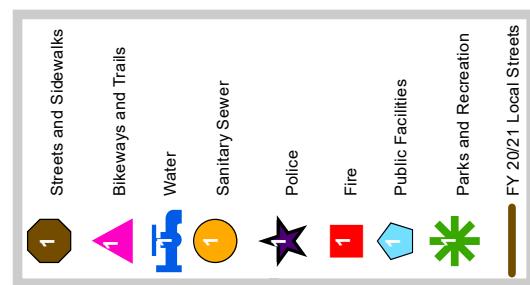
2021-2022 Capital Improvement Program Revenues by Category





PROPOSED 2021-2022 CAPITAL IMPROVEMENT PROGRAM PROJECTS

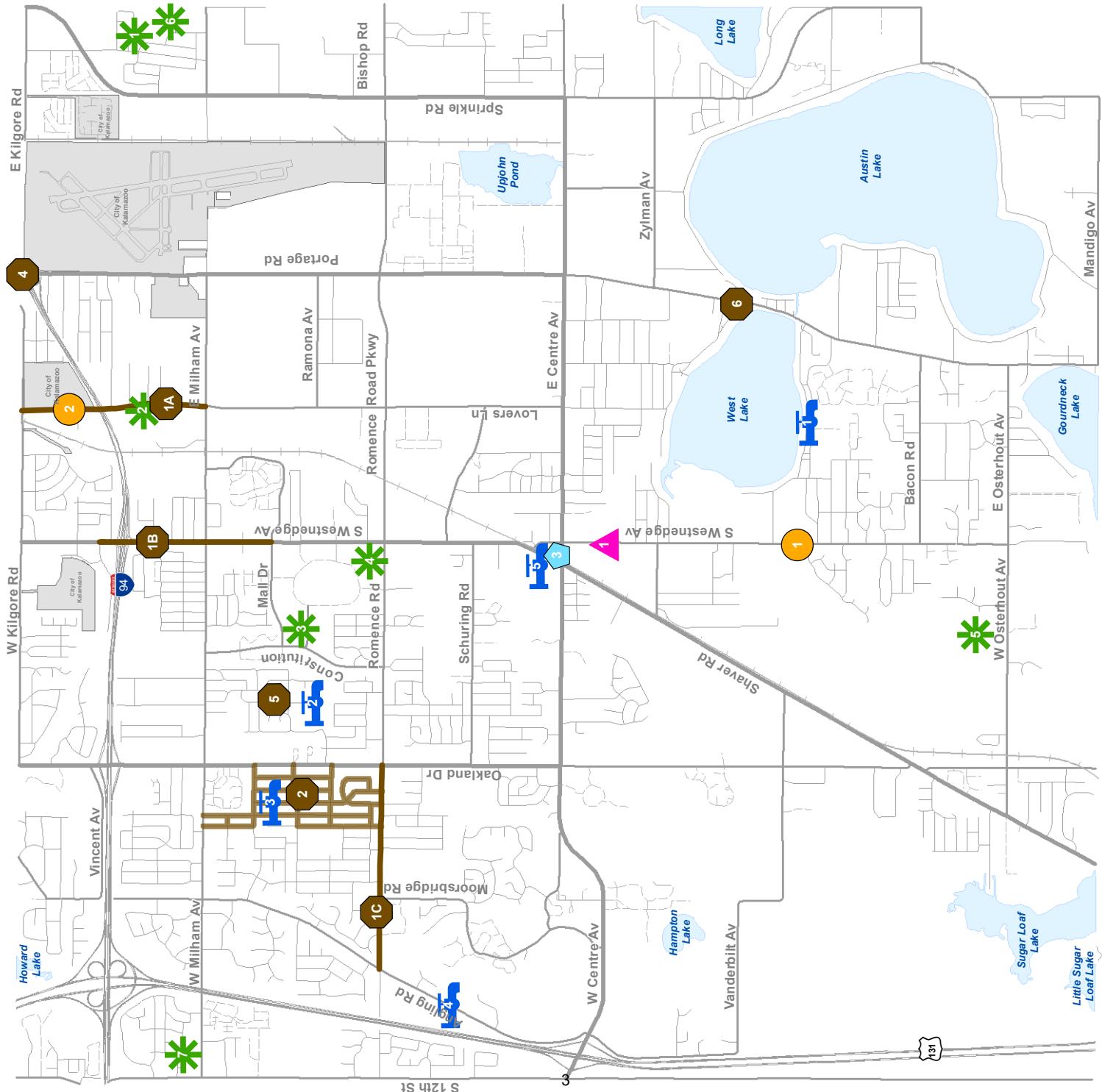
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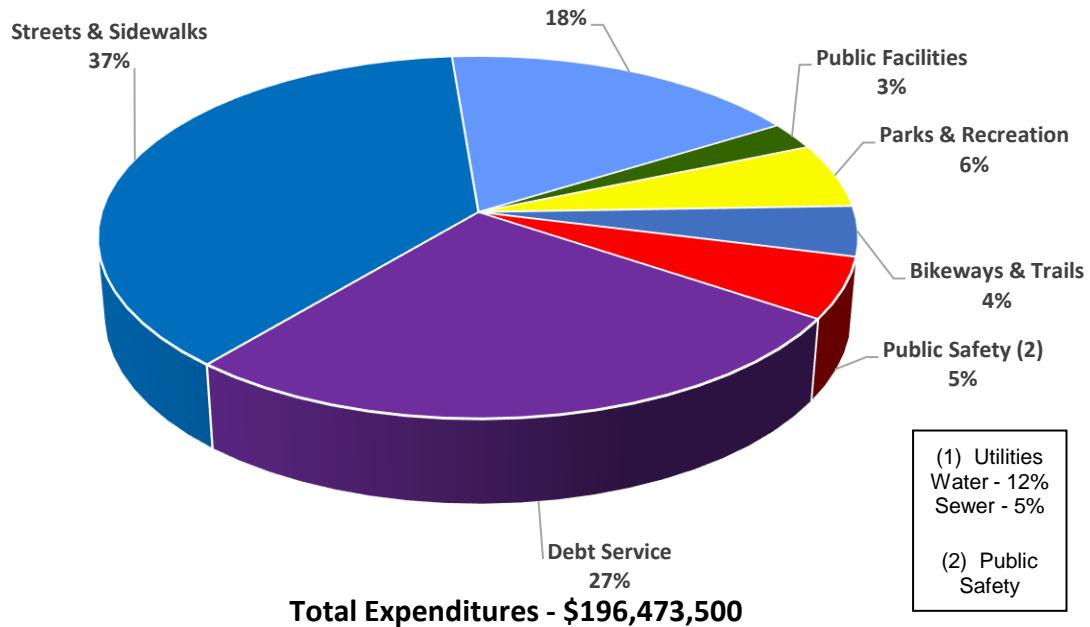
Projects listed below are
not location specific:



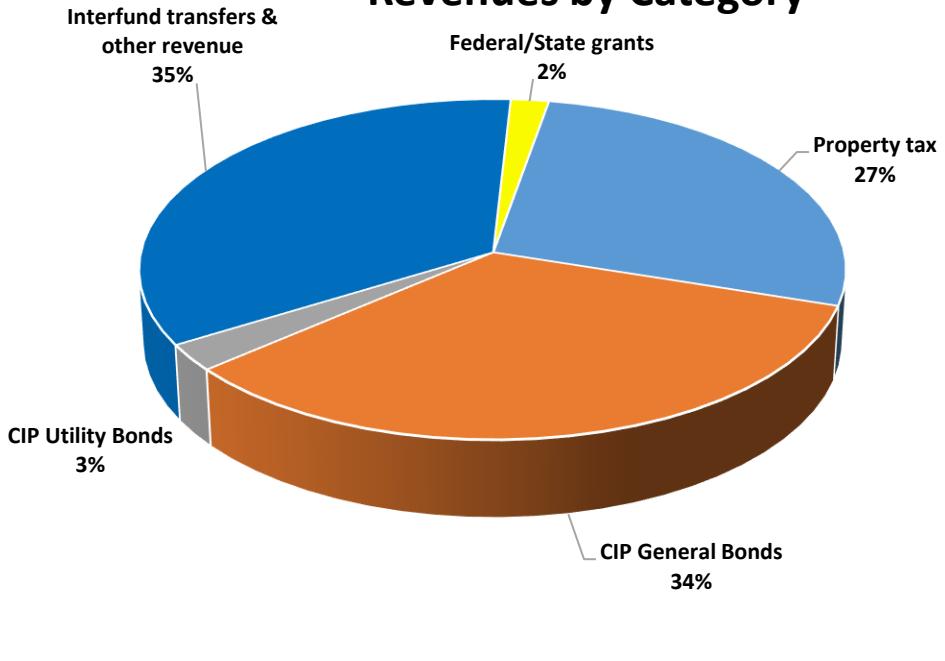
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2021-2031 Capital Improvement Program Expenditures by Category



2021-2031 Capital Improvement Program Revenues by Category



CAPITAL IMPROVEMENT PROJECT SUMMARY

STREETS AND SIDEWALKS

Project Expenditures

Project Number/Title		Fndg	21-22	22-23	23-24	24-25	Fiscal Year	25-26	26-31	Total
1	T&U	Major Street Reconstruction Program	Map21/Act51	3,350,000	5,610,000	4,930,000	4,322,000	4,025,000	15,418,800	37,655,800
2	T&U	Local Street and sidewalk Reconstruction	Muni	1,565,000	1,320,000	1,320,000	1,320,000	1,365,000	6,600,000	13,445,000
3	T&U	Major and Local Street Design Engineering	Bond	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
4	T&U	I-94 Improvements, East City Limits to Fortage Road	Act 51	200,000						200,000
5	DPW	Sidewalk Improvements	Cash	55,000	60,000	60,000	60,000	60,000	300,000	595,000
6	T&U	Portage Road/Forest Drive Traffic Signal	Bond	500,000						500,000
7	T&U	Local Street Traffic Calming Program			25,000	25,000	25,000	25,000	125,000	225,000
8	T&U	Accessible Pedestrian Signal Installation			20,000	20,000	20,000	20,000	100,000	180,000
9	T&U	Old Centre Road/Cooley Drive Road Improvements			535,000					535,000
10	T&U	Portage Road Improvements			600,000		1,000,000		3,000,000	4,600,000
11	T&U	West Centre Avenue/Marsh Pointe Traffic Signal			450,000					450,000
12	T&U	Brown Avenue Reconstruction			400,000					400,000
13	T&U	Millham Avenue Traffic Signal and Fiber Network Improvements			1,100,000					1,100,000
14	T&U	Cox's Drive - East Shore Drive to East Centre Avenue			650,000					650,000
15	T&U	Meredith Street Reconstruction			950,000					950,000
16	T&U	Portage Road Improvements - Wetherbee to Lakeview Drive			1,705,000					1,705,000
17	T&U	Portage Road / East Osterhout Avenue Intersection Improvements								800,000
18	T&U	Vincent Drive/Oakland Drive Intersection Improvements								1,900,000
19	T&U	West Centre Avenue Sidewalk, Oakland Drive to Shaver Road								500,000
TOTALS										
			6,420,000	10,870,000	10,410,000	7,497,000	8,100,000	30,593,800	73,890,800	
		MAP-21 Funding (w/ CI Bonds)	Map21	950,000	1,950,000	800,000				3,700,000
		Municipal Street Fund (includes other funding)	Muni	1,415,000	1,365,000	1,365,000	1,365,000	1,365,000	7,325,000	14,200,000
		Capital Improvement Bonds	Bond	2,400,000	5,871,000	6,536,640	4,368,915	4,976,818	21,245,146	45,428,519
		Act-51 (via Major Streets)	Act51	1,600,000	1,624,000	1,648,360	1,673,085	1,698,182	1,723,654	9,967,281
		City Share Cash	Cash	55,000	60,000	60,000	60,000	60,000	300,000	505,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT COST: \$3,350,000**PROJECT CATEGORY:**

Streets and Sidewalks

PROJECT NUMBER: 1**PROJECT TITLE:**

Major Street Reconstruction Program

PROJECT DESCRIPTION:

This program involves reconstructing the following street sections:

FY 2021-2022 - Lovers Lane (East Milham Avenue to East Kilgore Road), 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), South Westnedge Avenue, (Osterhout Avenue to South Shore Drive)

FY 2023-2024 – Portage Road (Romence Road to Fairfield Avenue), Garden Lane (South Westnedge Avenue to Lovers Lane), South Westnedge Avenue (Melody Avenue to Centre Avenue)

FY 2024-2025 – West Milham Avenue (South 12th Street to Oakland Drive), Romence Road (Constitution Boulevard to South Westnedge Avenue, Moorsbridge Road (West Centre Avenue to Romence Road), Oakland Drive (Shaver Road to Katie Court)

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

PROJECT JUSTIFICATION/NEED:

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

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

Decrease in maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$1,565,000**PROJECT NUMBER:** 2**PROJECT TITLE:**

Local Street and Sidewalks Reconstruction

PROJECT DESCRIPTION:

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

FY 2021 – 2022: Local streets to be reconstructed include

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

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

PROJECT JUSTIFICATION/NEED:

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

PROJECT BENEFIT/IMPACT:

Decreased maintenance costs, improved ride quality, enhanced safety for motoring and pedestrian traffic.

OPERATING FUND IMPACT:

Reduction in ongoing street maintenance cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT COST: \$750,000**PROJECT CATEGORY:**

Streets and Sidewalks

PROJECT NUMBER: 3**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, 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, including installation of specified handicap ramps, repair of necessary drive approaches and lawn restoration as appropriate. This project involves the design engineering of streets that will be funded and reconstructed in FY 2022-2023:

Major Streets

- 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
- South Westnedge Avenue, Osterhout Avenue to South Shore Drive

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 “complete street” enhancements such as sidewalk and crosswalk improvements and widened bike lanes where appropriate, and are part of the “Natural Place to Move” initiative. Landscaping improvements will be added where applicable.

These roadway projects will be constructed during the 2023 construction season.

PROJECT JUSTIFICATION/NEED:

Due to increase in time between the required MDOT project submittal date and the letting date, projects cannot be designed and built in the same fiscal year.

PROJECT BENEFIT/IMPACT:

Enhanced designs

OPERATING FUND IMPACT:

None

DEPARTMENT:
Transportation and Utilities

PROJECT COST: \$200,000

PROJECT CATEGORY:
Streets and Sidewalks

PROJECT NUMBER: 4

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 north 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:

Public Works

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$55,000**PROJECT NUMBER:** 5**PROJECT TITLE:**

Sidewalk Improvements

PROJECT DESCRIPTION:

FY 2021-2022: Public sidewalk removals and repairs to deteriorating sidewalks within the neighborhood near Haverhill Park.

FY 2022-2023 through FY 2030-2031: Continued work on sidewalk 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 & Utilities

PROJECT CATEGORY:

Streets and Sidewalks

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

Portage Road/Forest Drive Traffic Signal

PROJECT DESCRIPTION:

Installation of a traffic signal and roadway improvements at Portage Road and Forest Drive.

PROJECT JUSTIFICATION/NEED:

Portage Road is a major arterial street, which serves as a connection between residential, industrial and commercial areas. Traffic has continued to increase in the vicinity of this intersection and is a concern to the administration and the community. The installation of a traffic signal will improve the function of the intersection, improve safety for pedestrians and provide an opportunity to calm traffic in the Portage Road corridor.

PROJECT BENEFIT/IMPACT:

Traffic signal installation will provide protected traffic movements for vehicles turning movements and provide pedestrians with a safer crossing on Portage Road.

OPERATING FUND IMPACT:

\$700 annual increase in maintenance and energy cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$25,000**PROJECT NUMBER:** 7**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 and Sidewalks

PROJECT COST: \$20,000**PROJECT NUMBER:** 8**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 and Utilities

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$535,000**PROJECT NUMBER:** 9**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. These projects will be designed to include “complete street” enhancements such as sidewalk and crosswalk improvements, and widened bike lanes where appropriate, and are part of the “Natural Place to Move” initiative. Landscaping improvements will be added where applicable.

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 and Sidewalks

PROJECT COST: \$1,600,000**PROJECT NUMBER:** 10**PROJECT TITLE:**

Portage Road Improvements

PROJECT DESCRIPTION:

Portage Road Improvements will occur over the course of multiple fiscal years (FY2022-FY2031), to allow for the appropriate analyses, engineering and design processes required for improvements which may include but are not limited to: right-of-way design, easements, surface treatments, multimodal infrastructure, utility management and undergrounding, streetscape infrastructure, complete streets elements, and surface treatments.

PROJECT JUSTIFICATION/NEED:

Portage Road is a major street that serves many users by connecting residential, industrial and commercial nodes. There has been a desire to redesign the corridor to improve safety, walkability, multimodal access, and accessibility to local businesses. This will be achieved through a variety of investments in mobility, infrastructure, and public realm improvements.

PROJECT BENEFIT/IMPACT:

Portage Road improvements will create a more safe, attractive and vibrant multimodal corridor for all users. These improvements will provide valuable long-term investments in the corridor's infrastructure, accessibility, and make the area more attractive for residents, retailers, and development.

OPERATING FUND IMPACT:

Improvements to Portage 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 and Sidewalks

PROJECT COST: \$450,000**PROJECT NUMBER:** 11**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:

A traffic signal warrant is anticipated to be met due to the combination of existing and future planned development surrounding the West Centre Ave/Marsh Point Drive for the installation of a traffic signal, which will improve traffic flow and access.

OPERATING FUND IMPACT:

\$1,000 annual increase in maintenance and energy cost.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$400,000**PROJECT NUMBER:** 12**PROJECT TITLE:**

Brown Avenue Reconstruction

PROJECT DESCRIPTION:

Reconstruction of roadway for installation of concrete curb and gutter with center lane boulevards and dedicated left turn lane for the new Senior Center, including 8 feet wide sidewalk, storm sewer system for storm drainage and landscaping from South Westnedge Avenue to Currier Drive.

PROJECT JUSTIFICATION/NEED:

Brown Avenue is a local street which serves as a connection between residential, commercial areas and City Hall and is a Metro bus route. The project will upgrade the road to urban city standards and provide a secondary entrance/exit to the new Senior Center. A dedicated left turn lane into the new Senior Center will provide safer access and the replacement of deteriorated asphalt trail will be replaced with a new concrete sidewalk 8 feet wide. A storm sewer system will be necessary for storm drainage of the new curbed roadway.

PROJECT BENEFIT/IMPACT:

Brown Avenue improvements will improve safety for vehicles and pedestrians accessing the new Senior Center, and expand the City Center area to include Brown Avenue.

OPERATING FUND IMPACT:

Improvements to Brown Avenue 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 and Sidewalks

PROJECT COST: \$1,100,000**PROJECT NUMBER:** 13**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.

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 and Utilities

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$650,000**PROJECT NUMBER:** 14**PROJECT TITLE:**

Cox's Drive East Shore to East Centre

PROJECT DESCRIPTION:

The reconstruction of Cox's Drive from East Shore Drive to East Centre Avenue will be designed to include "complete street" enhancements such as storm drainage improvements, curb and gutter and multi-use trail. Landscaping improvements will be added where applicable.

PROJECT JUSTIFICATION/NEED:

Cox's Drive was last reconstructed following sanitary sewer installation in 2002. Reconstruction will restore structural integrity, ride quality, reduce maintenance costs and enhance safety.

PROJECT BENEFIT/IMPACT:

Decreased maintenance costs, improved ride quality, enhanced safety for motoring and pedestrian traffic.

OPERATING FUND IMPACT:

Improvements to Cox's Drive 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 and Sidewalks

PROJECT COST: \$950,000**PROJECT NUMBER:** 15**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 & Utilities

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$1,705,000**PROJECT NUMBER:** 16**PROJECT TITLE:**

Portage Road Improvements
Wetherbee Avenue to Lakeview Drive

PROJECT DESCRIPTION:

Reconstruction of Portage Road from Wetherbee Avenue to Lakeview Drive to convert this section of road to include bike lanes, installation of storm sewer, concrete curb and gutter, island boulevards, sidewalk, and landscaping.

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. It is necessary to extend the existing road section from Osterhout Avenue to Wetherbee Avenue north prior to implementing through the Lake Center Portage Road corridor. Current Traffic count data supports feasibility of a three-lane roadway on Portage Road from Wetherbee Avenue to Lakeview Drive. Crash data supports a dedicated left turn lane at Stanley Drive.

PROJECT BENEFIT/IMPACT:

A three-lane road section on Portage Road will improve safety for vehicles making left turns, and provide opportunities to support traffic calming measure in the Portage Road corridor. It will also accommodate dedicated bike lanes both northbound and southbound on Portage Road that will tie in with bike lanes on south of Wetherbee Avenue.

OPERATING FUND IMPACT:

Improvements to Portage 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.

DEPARTMENT:
Transportation & Utilities

PROJECT CATEGORY:
Streets and Sidewalks

PROJECT COST: \$800,000

PROJECT NUMBER: 17

PROJECT TITLE: Portage Road/East Osterhout Avenue Intersection Improvements

PROJECT DESCRIPTION: Reconstruction of the Portage Road and East Osterhout intersection to improve safety, operations, and functionality.

PROJECT JUSTIFICATION/NEED: Portage Road is a major street that serves many users by connecting residential, industrial and commercial nodes. This intersection has been identified for intersection improvements.

PROJECT BENEFIT/IMPACT: Reconstruction of the Portage Road and East Osterhout Avenue intersection will result in improvements to the safety and functionality of the intersection, and ensure smooth traffic operations along Portage Road for all users.

OPERATING FUND IMPACT: Nominal increases in landscaping and street maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Streets and Sidewalks

PROJECT COST: \$1,900,000**PROJECT NUMBER:** 18**PROJECT TITLE:**

Vincent Drive/Oakland Drive Intersection
Improvements

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION/NEED:

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

PROJECT BENEFIT/IMPACT:

Realignment of the Vincent Drive/Oakland Drive intersection will result in an improvement to the function of the intersection, decrease congestion on the I-94/Oakland Drive interchange, and facilitate further development activities along Vincent Drive.

OPERATING FUND IMPACT:

Nominal increases in energy and street maintenance costs.

CAPITAL IMPROVEMENT BUDGET PROJECTS
FISCAL YEARS 2026-2031

PROJECT CATEGORY: Streets and Sidewalks

DEPARTMENT: Transportation & Utilities and Department of Public Works

Project Number	Title and Description	Cost
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10	<u>Portage Road Improvements</u>	\$3,000,000
	Portage Road Improvements will occur over the course of multiple fiscal years (FY2022-FY2031), to allow for the appropriate analyses, engineering and design processes required for improvements which may include but are not limited to: right-of-way design, easements, surface treatments, multimodal infrastructure, utility management and undergrounding, streetscape infrastructure, complete streets elements, and surface treatments.	
19	<u>West Centre Ave Sidewalk, Oakland Drive to Shaver Road</u>	\$500,000
	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.	

CAPITAL IMPROVEMENT PROJECT SUMMARY

BIKEWAYS AND TRAILS						
Project Number/Title		Project Expenditures				
		Fndg	21-22	22-23	23-24	Fiscal Year 24-25
1	DPW	Multi-use Trail System Improvements	Cash	57,000	122,000	211,000
2	Parks	Austin Lake Trail Connection		300,000	162,000	66,000
3	Parks	East Central Trailway		200,000	250,000	1,500,000
4	Parks	Romence Road East Multi-use Trail Extension		40,000	50,000	300,000
5	DPW	Bikeway Improvements		48,000	48,000	96,000
6		Bishop Road Trailway Extension		380,000		380,000
7		Northwest Bikeway Trail Extension				2,500,000
8		South Sprinkle Road Bypass Trailway - North				450,000
9		South Sprinkle Road Bypass Trailway - South				154,000
TOTALS			57,000	662,000	729,000	1,816,000
MAP-21 Funding						3,494,000
Act-51 (via Major Streets)						2,014,800
Capital Improvement Bonds						8,772,800
City Share Cash						0
						0
						8,401,800
						371,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Bikeways and Trailways

COST: \$57,000**PROJECT NUMBER:** 1**PROJECT TITLE:**

Multi-use Trail System Improvements

PROJECT DESCRIPTION:

Asphalt overlay program bikeway trail segments.

FY 2021-2022: South Westnedge Avenue Bikeway (East Centre Avenue to Melody Avenue)

FY 2022-2023: Portage Creek Bicentennial Park Trail [PCBPT] (Portage District Library to Garden Lane)

FY 2023-2024: PCBPT (South Westnedge Avenue to Currier Drive, Brown Avenue to Portage District Library, Veteran's Memorial to Currier Drive and South Arboretum to Portage District Library)

FY 2024-2025: PCBPT (Garden Lane to Romence Road Parkway)

FY 2025-2026: PCBPT (Romence Road Parkway 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 \$1,500.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Bikeways and Trailways

PROJECT COST: \$300,000**PROJECT NUMBER:** 2**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 2022-2023: Final land acquisition

FY 2024-2025: Engineering Design

FY 2026-2027: Trail Construction

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:

Bikeways and Trailways

PROJECT COST: \$200,000**PROJECT NUMBER:** 3**PROJECT TITLE:**

East Central Trailway

PROJECT DESCRIPTION:

The trail will consist of a one-mile, non-motorized paved trail connecting Celery Flats at Lover's Lane to the Portage Road Trailway providing a safe route for bicyclists and pedestrians to travel between the Lake Center District and the Celery Flats/South Westnedge Avenue shopping district to circumvent East Centre Avenue.

FY 2022-2023: Final land acquisition

FY 2023-2024: Engineering Design

FY 2024-2025: Trail Construction

PROJECT JUSTIFICATION/NEED:

This is identified in the non-motorized transportation plan. This improvement was identified in the 2014 Comprehensive Plan and Lake Center subarea plan.

PROJECT BENEFIT/IMPACT:

The project will continue to provide trail linkages and connectivity throughout the city into the overall non-motorized trail system. It will enhance access to business and restaurants in the Lake Center District and provide a safe non-motorized route between the Lake District and Celery Flats/South Westnedge Avenue shopping corridor, bypassing busy East Centre Avenue in which there have been a number of cyclist accidents.

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:

Bikeways and Trailways

PROJECT COST: \$40,000**PROJECT NUMBER:** 4**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 2022-2023: Final land acquisition

FY 2023-2024: Engineering Design

FY 2024-2025: Trail Construction

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. Extension of the multi-use trail would facilitate safe pedestrian movement and promote an active and healthy lifestyle consistent with the “Natural Place to Move” initiative. The extension would connect thousands of residents employed and living in east side to the City 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:

Public Works

COST: \$48,000**PROJECT CATEGORY:**

Bikeway and Trailways

PROJECT NUMBER: 5**PROJECT TITLE:**

Bikeway Improvements

PROJECT DESCRIPTION:

FY 2023-2024: Paved shoulder bikeway overlays, upgrades to signs to include the Southwest Michigan Bikeway and ongoing maintenance to existing off road trails.

FY 2025-2026: 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:

Bikeways and Trailways

PROJECT COST: \$380,000**PROJECT NUMBER:** 6**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 2023-2024: Preliminary design, right-of-way services, and right-of-way acquisition, and construction.

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 of litter pickup, mowing and plowing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Bikeways and Trailways

PROJECT COST: \$2,500,000**PROJECT NUMBER:** 7**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 12th Street to the Northwest Bike Trail at McGillicuddy Lane.

FY 2025-2026: Land acquisition, design and construction breakdown pending.

PROJECT JUSTIFICATION/NEED:

This project will provide non-motorized access for residents east of US-131 to 12th 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 of litter pickup and snow removal.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Bikeways and Trailways

PROJECT COST: \$450,000**PROJECT NUMBER:** 8**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 2024-2025: Land acquisition, design and construction breakdown pending.

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 are 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:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Bikeways and Trailways

PROJECT COST: \$154,000**PROJECT NUMBER:** 9**PROJECT TITLE:**

South Sprinkle Road Bypass Trailway - South

PROJECT DESCRIPTION:

Extension of a 2.1 mile, ten-foot wide multi-use asphalt trail to run between Bishop Road and Zylman Avenue, into Ramona Park along the waterfront. This extension will connect at the north end with the Sprinkle Road Bypass Trailway North (which links to Lexington Green Park), also connecting numerous neighborhoods, the industrial park, Portage Soccer complex and Portage Little League along the route. This trail will run along the eastern Portage city limit bordering on Pavilion Township, with two segments located on the western edge of Pavilion Township.

FY 2024-2025: Preliminary design, right-of-way services, and right-of-way acquisition.

FY 2025-2026: Engineering Design and Construction

PROJECT JUSTIFICATION/NEED:

This project will provide non-motorized access along the east edge of the city limit, bypassing 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 field complex and Portage Little League fields to the overall non-motorized, off-road transportation network.

PROJECT BENEFIT/IMPACT:

Provision of safe pedestrian travel within the City.

OPERATING FUND IMPACT:

\$2,000 per year of litter pickup and snow removal.

CAPITAL IMPROVEMENT BUDGET PROJECTS
FISCAL YEARS 2026-2031

PROJECT CATEGORY: Bikeway & Trails

DEPARTMENT: Department of Public Works & Department of Parks & Recreation

Project Number	Title and Description	Cost
6	Bikeway Improvements FY 2027-2028: Work on paved shoulder bikeways to include overlays, strip patching, sealing and line painting.	\$96,000
	FY 2029-2030: Work on paved shoulder bikeways to include overlays, strip patching, sealing and line painting.	

CAPITAL IMPROVEMENT PROJECT SUMMARY

WATER

Project Number/Title	Project Expenditures						
	21-22	22-23	23-24	Fiscal Year 24-25	25-26	26-31	Total
1 T&U Lakeview Drive Water Main Replacement	Cash	1,800,000					1,800,000
2 T&U Northwest Water Storage Facility Rehabilitation	Cash	1,200,000					1,200,000
3 T&U Local Streets Water and Storm Sewer Improvements	Cash	865,000					865,000
4 T&U Angling Road Storm Drainage Improvements	Cash	500,000					500,000
5 T&U Portage Village Drain Enclosure	Cash	400,000					400,000
6 T&U Storm Drainage Improvements Program	Cash	300,000	300,000	300,000	300,000		3,000,000
7 T&U Brown Avenue Storm Drivainage Improvements		200,000					200,000
8 T&U Shaver Road Water Main Replacement		1,300,000					1,300,000
9 T&U Ramona Park Plat Water Main		350,000					350,000
10 T&U Meredith Street Water Main Replacement		1,150,000					1,150,000
11 T&U Cox's Drive Storm Drainage Improvements		100,000					100,000
12 T&U Portage Road Storm Drainage Improvements		850,000					850,000
13 T&U Portage Road Water Main Extension, Helen Avenue to Byrd Drive		350,000					350,000
14 T&U Woodland Elementary School Water Main		115,000					115,000
15 T&U Water System Reliability Study Update		55,000					55,000
16 T&U Shuman Wellfield Iron Removal Facility		60,000	6,000,000				6,650,000
17 T&U Portage Road Water Main and Storm Replacement		1,200,000					1,200,000
18 T&U Schuring Road Water Main Replacement		525,000					525,000
19 T&U Water System Risk and Resiliency Assessment		50,000					50,000
20 T&U East Shore Drive Water Main Replacement		310,000					310,000
21 T&U East Centre Avenue Water Main Replacement		1,300,000					1,300,000
22 T&U Northeast Quadrant Well Field Development		1,200,000					1,200,000
TOTALS		5,065,000	2,150,000	2,920,000	950,000	6,300,000	5,940,000
Capital Improvement Bonds					5,000,000		5,000,000
Water Fund Cash	Cash	5,065,000	2,150,000	2,920,000	950,000	1,300,000	5,940,000
							18,325,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$1,800,000**PROJECT NUMBER:** 1**PROJECT TITLE:**

Lakeview Avenue Water Main Replacement

PROJECT DESCRIPTION:

Replacement of deteriorating water mains in Lakeview Avenue from South Shore Drive to Portage Road.

PROJECT JUSTIFICATION/NEED:

The existing water main in Lakeview Avenue has been identified as older cast iron pipe which has been prone to leaks and breakage. The project is scheduled with the planned reconstruction to Lakeview Avenue.

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.

OPERATING FUND IMPACT:

Decrease in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$1,200,000**PROJECT NUMBER:** 2**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 and Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$865,000**PROJECT NUMBER:** 3**PROJECT TITLE:**

Local Streets Water & Storm Sewer Improvements

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. Installation of new water main on Cypress Street from Pfitzer Street to West Milham Avenue including water service leads.

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 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. The project is scheduled with Local Street Reconstruction Program improvements. The water main system improvement will provide this area with needed public water utility. Firefighting capabilities will be substantially

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 & Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$500,000**PROJECT NUMBER:** 4**PROJECT TITLE:**

Angling Road Storm Drainage Improvements

PROJECT DESCRIPTION:

Installation of additional underground storm sewer storage in four locations to alleviate flooding on Angling Road between Squire Heath Lane and Prestwick Drive.

PROJECT JUSTIFICATION/NEED:

With the modifications made to the road alignment and addition of asphalt curbing on Angling Road in 2017, some areas are not able to handle the amount of storm water collected in the roadway and flooding occurs during heavy rain events.

PROJECT BENEFIT/IMPACT:

The additional underground storm sewer storage will provide enough storage to move the storm water out of the road quicker during heavy rain events and avoid dangerous flooding situations.

OPERATING FUND IMPACT:

Storm drainage improvements to Angling Road will provide a reduction in ongoing 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:

Water

PROJECT COST: \$400,000**PROJECT NUMBER:** 5**PROJECT TITLE:**

Portage Village Drain Enclosure

PROJECT DESCRIPTION:

Enclosure of the open ditch Portage Village Drain with pipe and fill to allow for development of the property that the Portage Village Drain cuts through, located west of Shaver Road and north of West Centre Avenue.

PROJECT JUSTIFICATION/NEED:

The location of the Portage Village Drain is on private property and does not allow the property to be fully utilized for development. Enclosure of the open ditch, will allow for the property to be developed and maintain storm drainage through the property.

PROJECT BENEFIT/IMPACT:

Development of the private property will bring an increase in property tax revenue to the city.

OPERATING FUND IMPACT:

No change in operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$300,000**PROJECT NUMBER:** 6**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, berthing 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 & Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$200,000**PROJECT NUMBER:** 7**PROJECT TITLE:**

Brown Avenue Storm Drainage Improvements

PROJECT DESCRIPTION:

Installation of storm sewer system to provide storm drainage in Brown Avenue. Improvements include underground storage.

PROJECT JUSTIFICATION/NEED:

The project will be completed as part of the Brown Avenue Reconstruction which includes the installation of concrete curb and gutter. The storm water collected in the roadway will need to be drained and stored underground to avoid flooding of the roadway.

PROJECT BENEFIT/IMPACT:

Brown Avenue storm drainage improvements will make it possible for concrete curb and gutter and center lane boulevards to be installed as part of the reconstruction project. The storage of storm water underground will save valuable land space that would otherwise be necessary to store the storm water in an unattractive retention basin.

OPERATING FUND IMPACT:

Improvements to Brown Avenue will provide a reduction in ongoing maintenance costs as a result of maintenance needs shifting from frequent high maintenance operations to less frequent low maintenance operations with a new storm system.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$1,300,000**PROJECT NUMBER:** 8**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 indentified 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:** 9**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 & Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$1,150,000**PROJECT NUMBER:** 10**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: \$100,000**PROJECT NUMBER:** 11**PROJECT TITLE:**

Cox's Drive Storm Drainage Improvements

PROJECT DESCRIPTION:

Installation of storm sewer system to provide storm drainage in Cox's Drive.

PROJECT JUSTIFICATION/NEED:

The project will be completed as part of the Cox's Drive Reconstruction which includes the installation of concrete curb and gutter. The storm water collected in the roadway will need to be drained and stored outside of the roadway to avoid flooding.

PROJECT BENEFIT/IMPACT:

Cox's Drive storm drainage improvements will make it possible for concrete curb and gutter and center lane boulevards to be installed as part of the reconstruction project.

OPERATING FUND IMPACT:

Improvements to Cox's Drive 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 with a new storm system.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation & Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$850,000**PROJECT NUMBER:** 12**PROJECT TITLE:**

Portage Road Storm Drainage Improvements

PROJECT DESCRIPTION:

Installation of storm sewer system to provide storm drainage in Portage Road.

PROJECT JUSTIFICATION/NEED:

The project will be completed as part of the Portage Road Reconstruction from Wetherbee Avenue to Lakeview Drive which includes the installation of concrete curb and gutter. The storm water in the roadway will need to be drained to avoid flooding of the roadway.

PROJECT BENEFIT/IMPACT:

Portage Road storm drainage improvements will make it possible for concrete curb and gutter and center lane boulevards to be installed as part of the reconstruction project.

OPERATING FUND IMPACT:

Improvements to Portage Road will provide a reduction in ongoing maintenance costs as a result of maintenance needs shifting from frequent high maintenance operations to less frequent low maintenance operations with a new storm system.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Water

PROJECT COST: \$350,000**PROJECT NUMBER:** 13**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:** 14**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: \$55,000**PROJECT NUMBER:** 15**PROJECT TITLE:**

Water System Reliability Study Update

PROJECT DESCRIPTION:

The Michigan Safe Drinking Water Act requires that water system owners provide the Michigan Department of 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: \$650,000**PROJECT NUMBER:** 16**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 BUDGET PROJECTS
FISCAL YEARS 2026-2031

PROJECT CATEGORY: Water

DEPARTMENT: Transportation & Utilities

Project Number	Title and Description	Cost
17	<u>Portage Road Water Main & Storm Replacement</u>	\$1,000,000
	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.	
18	<u>Schuring Road Water Main Replacement</u>	\$525,000
	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.	
19	<u>Water System Risk & Resiliency Assessment</u>	\$50,000
	The 2018 America's Water Infrastructure Act, requires that water system owners provide the Environmental Protection Agency a certificate of completion of a Risk and Resilience Assessment of the water system every five years.	
20	<u>East Shore Drive Water Main Replacement</u>	\$310,000
	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.	
21	<u>East Centre Avenue Water Main Replacement</u>	\$1,300,000
	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 planned roadway improvements to this section of East Centre Avenue.	
22	<u>Northeast Quadrant Well Field Development</u>	\$1,200,000
	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.	

CAPITAL IMPROVEMENT PROJECT SUMMARY

			Project Expenditures						SANITARY SEWER
			21-22		22-23		23-24		Fiscal Year
			24-25		25-26		26-31		
Project Number/Title									Total
1	T&U	Lift Station Renovation	Cash	1,000,000	1,000,000	1,000,000	750,000	750,000	3,750,000
2	T&U	Lovers Lane Sanitary Sewer Extension	Cash	200,000					200,000
3	T&U	Ramona Park Plat Sanitary Sewer			950,000				950,000
4	T&U	South Westnedge Avenue Sanitary Sewer Lead Installation			60,000				60,000
5	T&U	Portage Road Sanitary Sewer Extension				350,000			350,000
6	T&U	Zylman Avenue Sanitary Sewer, South Sprinkle Road to Deep Point Drive			660,000				660,000
7	T&U	Weaver Drive Sanitary Sewer, Charles Street to north end				315,000			315,000
8	T&U	Portage Road - Emily Lift Station Force Main Replacement					300,000		300,000
TOTALS			1,200,000	2,010,000	2,010,000	1,065,000	750,000	4,050,000	11,085,000
Special Assessments				40,000	55,000				95,000
Municipal Street Fund				40,000	55,000				95,000
Sewer Fund cash			Cash	1,200,000	1,930,000	1,900,000	1,065,000	750,000	4,050,000
									10,895,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT COST: \$1,000,000**PROJECT NUMBER:** 1**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 2021-2022 Renovation of South Westnedge Avenue Block 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: \$200,000**PROJECT NUMBER:** 2**PROJECT TITLE:**

Lovers Lane Sanitary Sewer Extension

PROJECT DESCRIPTION:

Install sanitary sewer and appurtenances in Lovers Lane from 5217 Lovers Lane to 5233 Lovers Lane. This project will be completed in conjunction with the Lovers Lane reconstruction project.

PROJECT JUSTIFICATION/NEED:

The extension of sanitary sewers to developed properties is recommended to protect the valuable groundwater resource from contamination. This area is within the 5-year time of travel to the Kalamazoo Wellfield 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 3 properties along Lovers Lane and reduce the potential for groundwater contamination.

OPERATING FUND IMPACT:

When connected, developed properties in the project area will generate approximately \$1,200 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$600 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT COST: \$950,000**PROJECT NUMBER:** 3**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 city groundwater resources from contamination and improve public health and safety. This area conforms to a Tier 1 impact area of the Sanitary Sewer/Street Reconstruction Program Policy and sewer connection is required. This project was 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: \$60,000**PROJECT NUMBER:** 4**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: \$350,000**PROJECT NUMBER:** 5**PROJECT TITLE:**

Portage Road Sanitary Sewer Extension

PROJECT DESCRIPTION:

Install sanitary sewer and appurtenances in Portage Road from East Milham Avenue to 5837 Portage Road. This project will be completed in conjunction with the Portage Road reconstruction project.

PROJECT JUSTIFICATION/NEED:

The extension of sanitary sewers to developed properties 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 8 properties along Portage Road and reduce the potential for groundwater contamination.

OPERATING FUND IMPACT:

When connected, developed properties in the project area will generate approximately \$3,200 in annual revenue. Corresponding treatment charges paid to the City of Kalamazoo will increase expenditures by approximately \$1,600 annually.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT COST: \$660,000**PROJECT NUMBER:** 6**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.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Transportation and Utilities

PROJECT CATEGORY:

Sanitary Sewer

PROJECT COST: \$315,000**PROJECT NUMBER:** 7**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 BUDGET PROJECTS
FISCAL YEARS 2026-2031

PROJECT CATEGORY: Sewer
DEPARTMENT: Transportation & Utilities

Project Number	Title and Description	Cost
8	<u>Portage Road Emily Lift Station Force Main Replacement</u>	\$300,000

Replacement of the sanitary sewer force main in Portage Road from Emily Drive to the north 1000 feet. The Emily Drive lift station was reconstructed in 2019. The force main will be replaced in conjunction with the street reconstruction.

CAPITAL IMPROVEMENT PROJECT SUMMARY

				Project Expenditures					
				21-22	22-23	23-24	24-25	Fiscal Year	
				21-22	22-23	23-24	24-25	25-26	26-31
Project Number/Title									
1	Police	Police Vehicles							
2	Police	800 MHz Radio Equipment Conversion							
3	Police	Public Safety Server Replacement							
4	Police	Public Safety Facility Improvements							
5	Police	Mobile Computer/Mobile Video Replacement Project							
TOTALS									
Capital Improvement Bonds				534,150	657,000	179,500	562,000	239,000	1,091,300
City Share Cash				Bond	300,000	300,000	350,000		950,000
				Cash	234,150	357,000	179,500	212,000	239,000
									2,312,950

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety – Police Division

PROJECT CATEGORY:

Police

PROJECT COST: \$234,150**PROJECT NUMBER:** 1**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: \$300,000

PROJECT NUMBER: 2

PROJECT TITLE: 800 MHz Radio Equipment Conversion

PROJECT DESCRIPTION: Complete the purchase, programing, and installation of new portable radios and new vehicle radios for transmitting and broadcasting on 800 MHz, and all required accessories.

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: \$300,000

PROJECT NUMBER: 3

PROJECT TITLE: Public Safety Server Replacement

PROJECT DESCRIPTION: Replacement of the current police information technology server equipment and any software necessary to update the technology.

PROJECT JUSTIFICATION/NEED: The current equipment and software is near end-of life and is 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.

PROJECT BENEFIT/IMPACT: This project will ensure reliable, capable systems for use in the day-to-day operations and will provide for expected data storage expansions, software applications, compatibility and updated network security equipment.

OPERATING FUND IMPACT: Project will reduce maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:
Public Safety – Police Division

PROJECT CATEGORY:
Police

PROJECT COST: \$50,000

PROJECT NUMBER: 4

PROJECT TITLE: Public Safety Facility Improvements

PROJECT DESCRIPTION: FY 2022 - 20023: Carpet replacement throughout facility and needed repairs identified in the Paradigm Design, Inc. audit.

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

Cost: \$350,000**PROJECT NUMBER:** 5**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:

The equipment will be at end of life and will need to be replaced with new technology, which will increase employee efficiencies. Recordings will provide information for investigative/arrest purposes, improving efficiency and increasing safety of operational personnel. Recording units document officer activities and citizen contacts and are used for evidence and training.

PROJECT BENEFIT/IMPACT:

Improves officer efficiencies, increases safety of operational personnel and provides accurate documentation of police contacts with the public.

OPERATING FUND IMPACT:

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

CAPITAL IMPROVEMENT PROJECT SUMMARY

FIRE

Project Number/Title	Project Expenditures	Fiscal Year					
		21-22	22-23	23-24	24-25	25-26	26-31
1	Fire Replace Two Rescue Units	Cash	130,000			140,000	270,000
2	Fire Training Officer Vehicle		60,000				60,000
3	Fire Replace Battalion Chief Vehicle		93,000				191,000
4	Fire Fire Station No. 3 Facility Improvements		160,000				160,000
5	Fire Replace 1998 Aerial Apparatus		1,600,000				1,600,000
6	Fire Mobile Fire Training Structure		300,000				300,000
7	Fire Fire Station No. 1 Facility Improvements		75,000				75,000
8	Fire Replace Fire Marshal Vehicle		60,000				60,000
9	Fire Self-Contained Breathing Apparatus		500,000				500,000
10	Fire 800 MHz Fire Radio Equipment Conversion		500,000				500,000
11	Fire Personal Protective Gear Replacement		78,000				160,000
12	Fire Replace Thermal Imaging Cameras		36,000				36,000
13	Fire Replace 2014 Fire Pumper		650,000				650,000
14	Fire Replace 2017 Ascendant		1,600,000				1,600,000
15	Fire Replace 2016 Fire Pumper		690,000				690,000
16	Fire Mobile Computer/Mobile Video Replacement		200,000				200,000
17	Fire SCBA Fill Station		120,000				120,000
TOTALS		130,000	2,348,000	1,114,000	764,000	2,490,000	594,000
Other Revenues - Vehicle Trade In							7,440,000
Capital Improvement Bonds							0
City Share Cash		Bond	2,195,000	1,000,000	650,000	2,490,000	6,335,000
		Cash	130,000	153,000	114,000	114,000	1,105,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT COST: \$130,000**PROJECT NUMBER:** 1**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 re purposed 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: \$60,000**PROJECT NUMBER:** 2**PROJECT TITLE:**

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: \$93,000**PROJECT NUMBER:** 3**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: \$160,000**PROJECT NUMBER:** 4**PROJECT TITLE:**

Fire Station No. 3 Facility Improvements

PROJECT DESCRIPTION:

Remove and replace existing asphalt drive.

PROJECT JUSTIFICATION/NEED:

A facility audit conducted by Paradigm Design Inc. in 2013 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:** 5**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 have been in service for greater than 24 years and at the end of its useful life. As required to ensure operational readiness, 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:

Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT COST: \$300,000**PROJECT NUMBER:** 6**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 of wood, eliminating the possibility of training with water or fire within the structure. In addition, mold remediation has and continues to be addressed with this 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:** 7**PROJECT TITLE:**

Fire Station No. 1 Facility Improvements

PROJECT DESCRIPTION:

Replace windows and other recommended repairs and upgrades throughout the building

PROJECT JUSTIFICATION/NEED:

A facility audit conducted by Paradigm Design Inc. in 2013 evaluated needed repairs within Fire Station No. 1. The evaluation recommended scheduled 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:** 8**PROJECT TITLE:**

Replace Fire Marshal Vehicle

PROJECT DESCRIPTION:

Truck or SUV Vehicle for Fire Marshall

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:

Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT COST: \$500,000**PROJECT NUMBER:** 9**PROJECT TITLE:**

Self-Contained Breathing Apparatus

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION/NEED:

Self-Contained Breathing Apparatus (SCBA) is required for all Fire 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:

Reduce maintenance and operating costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT COST: \$500,000**PROJECT NUMBER:** 10**PROJECT TITLE:**

800 MHz Fire Radio Equipment Conversion

PROJECT DESCRIPTION:

In FY 2023-2024, purchase new portable radios and new vehicle radios capable of transmitting and broadcasting on 800 MHz.

PROJECT JUSTIFICATION/NEED:

The police division has converted radio equipment to broadcast on both VHF and 800 MHz radio frequency. The fire division is only on VHF. To maintain communication with the police division during operations, the fire division will need the same upgrade as the police radios. Interoperability radio communications are imperative for efficient and safe fire and police radio operations.

PROJECT BENEFIT/IMPACT:

Improves and maintains quality of emergency radio communication and increases more efficient interoperability in radio communication. The dispatcher responsible for Portage Police and Fire radio communications at the Kalamazoo County Consolidated Dispatch Authority is currently listening to different frequencies. When Portage Police eventually moves to 800 MHz, the dispatchers will only need to listen to one frequency for fire and one frequency for police, 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, Fire Division

PROJECT CATEGORY:

Fire

PROJECT COST: \$78,000**PROJECT NUMBER:** 11**PROJECT TITLE:**

Personal Protective Gear Replacement

PROJECT DESCRIPTION:

Replacement of firefighting personal protective equipment components.

PROJECT JUSTIFICATION/NEED:

Personal protective clothing must be replaced when it can no longer be maintained to manufacturer specifications. This project will allow the systematic replacement of approximately one-half of all personal protective clothing every five years.

PROJECT BENEFIT/IMPACT:

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

OPERATING FUND IMPACT:

Reduce maintenance and repair costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT COST: \$36,000**PROJECT NUMBER:** 12**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:

Newer technology continues to allow thermal imaging equipment to provide better quality images while reducing weight and increasing durability. These units are used on all fires and many other alarms.

PROJECT BENEFIT/IMPACT:

Thermal imaging devices are used to locate trapped occupants, find hidden fire during overhaul, and to locate overheat sources. The use of these devices allow firefighters the ability to be more efficient and safer while operating at emergency scenes.

OPERATING FUND IMPACT:

Reduce maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Safety, Fire Division

PROJECT CATEGORY:

Fire

PROJECT COST: \$650,000**PROJECT NUMBER:** 13**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 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: \$1,600,000**PROJECT NUMBER:** 14**PROJECT TITLE:**

Replace 2017 Ascendant

PROJECT DESCRIPTION:

In FY 2025-2026, replace the 2017 Fire Apparatus with a new fire engine.

PROJECT JUSTIFICATION/NEED:

At the time of replacement, the 2017 Ascendant will be nearing end of life.

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:** 15**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: \$200,000**PROJECT NUMBER:** 16**PROJECT TITLE:**

Mobile Computer/Mobile Video Replacement

PROJECT DESCRIPTION:

The mobile computer/mobile video project will upgrade all existing hardware, including all 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 reach end of life.

PROJECT JUSTIFICATION/NEED:

The current video system will be replaced with new technology, to include digital recordings stored electronically. Outdated mobile 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 BUDGET PROJECTS
FISCAL YEARS 2026-2031

PROJECT CATEGORY: Fire

DEPARTMENT: Public Safety, Fire Division

Project Number	Title and Description	Cost
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17	<u>Self Contained Breathing Aapparatus Fill Station</u>	\$120,000
	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.	

CAPITAL IMPROVEMENT PROJECT SUMMARY

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Technology Services

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$202,450**PROJECT NUMBER:** 1**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, security and communication.
- Replacement and repair of damaged information systems hardware and software components.

FY 2021-2022:

Building security systems (\$95,500)

Public Safety firewall replacements (\$40,000)

Enhanced communications applications (\$66,950)

FY 2022-2023: City Hall Server Replacements \$200,000)

FY 2023-2024: Network Switches (\$200,000)

FY 2024-2025: Network Storage (\$80,000)

FY 2025-2026: Wi-Fi Hardware & Software Replacements (\$45,000)

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:

Approximately \$86,000 for software/hardware support and maintenance over the years.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Community Development

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$200,000**PROJECT NUMBER:** 2**PROJECT TITLE:**

Property Acquisition and Redevelopment Program

PROJECT DESCRIPTION:

FY 2021-2022 and FY 2022-2023: 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:

Public Works

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$45,000**PROJECT NUMBER:** 3**PROJECT TITLE:**

City Hall Parking/Walkway Design & Resurface

PROJECT DESCRIPTION:

FY 2021-2022: Hiring of engineer and landscape firms to help design the City Hall parking lot, entrances, sidewalks with ice melting capabilities, parking lot lighting, parking lot painting, storm water drainage systems and landscaping.

FY 2022-2023: Incorporating the recommendations of engineering and landscaping firms to improve City Hall parking lots, sidewalks, storm water drainage systems and landscaping.

PROJECT JUSTIFICATION/NEED:

The City Hall public parking spaces, drives and walkways are used by hundreds of citizens 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.

PROJECT BENEFIT/IMPACT:

This project is designed to provide appropriate access for citizens to City Hall. 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 Hall asphalt parking lots and walkways due to timely capital maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Community Development

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$25,000**PROJECT NUMBER:** 4**PROJECT TITLE:**

City Hall Improvements

PROJECT DESCRIPTION:

FY 2022-23: Upgrade existing building emergency egress exterior routes from stone/grass to concrete, and develop a landscape plan for City Hall.

FY 2023-24: 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:

Public Works

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$131,500**PROJECT NUMBER:** 5**PROJECT TITLE:**

Department of Public Works Facility Improvements

PROJECT DESCRIPTION:

FY 2022-2023: Demolition of original igloo salt storage building and construction of new cold storage structure. Resurfacing and repair of the equipment bay floors.

FY 2023-2024: Upgrades to facility carpeting, ceiling tiles, replacement of condensing units and fresh air handling renovations. Installing an entire building fire alarm system.

FY 2024-2025: Replacement of front office windows, reconfigure vestibule, and install façade on exterior of building.

FY 2025-2026: 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 lower 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: \$50,000**PROJECT NUMBER:** 6**PROJECT TITLE:**

City Centre Area Improvements

PROJECT DESCRIPTION:

FY 2022-23: Capital improvements within the City Centre area to promote a consistent aesthetic and sustainable environment that supports and engages area users.

PROJECT JUSTIFICATION/NEED:

Create a consistent and sustainable design aesthetic across the City Centre area through improvements such as lighting, wayfinding signage, that coordinate and connect across sites. Building on the success of the Senior Center, this project will help support and spur development and redevelopment initiatives in and around the City Centre area.

PROJECT BENEFIT/IMPACT:

Improvements will result in more attractive, consistent and sustainable physical environment in the City Centre area that benefit and invite all users.

OPERATING FUND IMPACT:

Standard maintenance costs.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Community Development

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$75,000**PROJECT NUMBER:** 7**PROJECT TITLE:**

Zoning Code Update

PROJECT DESCRIPTION:

FY 2022-23: The 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 to the Zoning Code is an effort to adapt to changes in market conditions and current land use activities.

PROJECT JUSTIFICATION/NEED:

The Zoning Code was comprehensively updated in 1965 after the Portage incorporated as a city in 1963. Throughout the years, the Zoning Code has been amended many times in an effort to adapt to changes in market conditions and land use activities. The last major update to the Zoning Code was completed in 2003. However, the structure of the Zoning Code has remained relatively unchanged. This project will follow completion of the 2022 Master Plan so the Zoning regulations developed and adopted are based on 1) the desires of the citizens; 2) existing and projected demographics; 3) comprehensive review of existing/emerging market conditions and related land use activities; and 4) several other factors that influence the form and function of the city. Finally, the structure of the Zoning Code will be reorganized to make it much more user friendly

PROJECT BENEFIT/IMPACT:

An updated zoning code will enable the city to meet, to meet current demands and anticipate future needs with regard to the future development of the City. It will serve to promote responsible design and ensure sustainable growth that will shape the City for years to come.

OPERATING FUND IMPACT:

None.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Technology Services

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$100,000**PROJECT NUMBER:** 8**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:

Approximately \$5,000 for software/hardware support and maintenance.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$38,000**PROJECT NUMBER:** 9**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, and 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:

Public Works

PROJECT CATEGORY:

Public Facilities

PROJECT COST: \$133,000**PROJECT NUMBER:** 10**PROJECT TITLE:**

Cemetery Improvements

PROJECT DESCRIPTION:

FY 2025-2026: Land acquisition for additional cemetery property 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: \$300,000**PROJECT NUMBER:** 11**PROJECT TITLE:**

BS&A Software Application Replacement

PROJECT DESCRIPTION:

Integrated enterprise software is 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 FY 2025-26, 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:

Approximately \$60,000 for software/hardware support and maintenance.

CAPITAL IMPROVEMENT BUDGET PROJECTS
FISCAL YEARS 2026-2031

PROJECT CATEGORY: Public Facilities

DEPARTMENT: Technology Services and the Department of Public Works

Project Number	Title and Description	Cost
3	<u>Public Safety Parking/Walkway Resurface</u>	\$200,000
	FY 2030-2031, the Department of Public Safety and Central Park's parking lots are scheduled to receive an asphalt surface removal/paving, repairing sidewalks/curbs, updating storm water drainage systems and repainting the parking lot lines.	
11	<u>Building Maintenance Studies</u>	\$43,000
	FY 2028-2029, Department of Public Works facilitates a building maintenance study. As part of an ongoing systematic facilities maintenance program, this study is performed every five years.	
13	<u>Cemetery Improvements</u>	\$180,000
	FY 2027-2028, Department of Public Works managers are planning for cemetery developments which include paved access roads, fencing, gates, irrigation systems and tree plantings. FY 2030-2031, includes funding to replace deteriorating irrigation systems in the four existing cemeteries.	
15	<u>Building Security and Camera System</u>	\$300,000
	All primary city buildings and facilities have a building security and camera system to monitor and provide access to those facilities. This project ensures protection of city assets as well as staff and citizens that utilize city facilities.	

CAPITAL IMPROVEMENT PROJECT SUMMARY

PARKS AND RECREATION

Project Number/Title		Project Expenditures					
		21-22	22-23	23-24	Fiscal Year 24-25	25-26	26-31
1	Parks	Lexington Green Park Improvements	Bond	450,000	137,000		587,000
2	Parks	Elijah Root Mill Dam Renovation	Bond	250,000	1,000,000		1,250,000
3	Parks	Dr. Martin Luther King Jr Park	Bond	200,000			200,000
4	DPW	Millennium Park Ice Rink Chiller Replacement	Cash	95,000			95,000
5	DPW	Schnier Park Improvements	Cash	82,000	150,000	250,000	482,000
6	Parks	Playground Improvements and Amenities	Cash	75,000	500,000	80,000	655,000
7	DPW	Court Resurfacing and Repair	Cash	41,000	71,000	88,000	57,000
8	DPW	Park Trail Improvements		400,000	840,000	121,000	555,000
9	Parks	Ramona Park Improvements		255,000			255,000
10	DPW	Park Lighting Improvements		209,000	203,000	72,000	574,000
11	DPW	Park Restroom and Shelter Improvements		187,000	145,000	133,000	647,000
12	DPW	Picnic Support Equipment Improvements		93,000	93,000	93,000	465,000
13	DPW	Holiday Figurines and Lighting Upgrades		80,000			160,000
14	DPW	Softball Field Improvements		78,000	180,000	120,000	378,000
15	DPW	Park Perimeter Fencing Improvements		48,000	48,000	24,000	144,000
16	DPW	Celery Flats Historic Area Improvements		60,000	36,000	49,000	270,000
17	Parks	Betty Lee Ongley Nature Reserve		15,000	300,000		315,000
18	DPW	Park Parking Lot and Walkway Improvements		176,000	128,000	142,000	446,000
19	DPW	Sports Field Improvements		71,000	71,000	157,000	299,000
TOTALS		1,193,000	3,283,000	2,510,000	806,000	429,000	3,092,000
Federal/State Grants (CDBG)		50,000					11,313,000
Capital Improvement Bonds		Bond	850,000	2,921,000	2,426,000	733,000	381,000
City Share Cash		Cash	293,000	362,000	84,000	73,000	48,000
							50,000
							10,259,000
							1,004,000

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$450,000**PROJECT NUMBER:** 1**PROJECT TITLE:**

Lexington Green Park Improvements

PROJECT DESCRIPTION:

FY 2021-22: Complete Phase II construction of the park to include a pavilion with restroom, playground, parking area, repave of the walking trail and addition of lamp posts for improved security and landscaping.

FY 2022-23: 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. Renovation of the Park's aging infrastructure and engagement with the neighborhood association in the park design will promote ownership of the park and potentially boost the economic potential of this area in the City, and offer attractive walking routes for employees of the neighboring industrial park.

PROJECT BENEFIT/IMPACT:

Creating community by investing in Lexington Green Park through citizen engagement will promote ownership with area residents and create a destination park for walkers and cyclists. Lexington Green Park also has the potential for future connection with the Kalamazoo River Valley Trail through Comstock Township.

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 & Recreation

PROJECT COST: \$250,000**PROJECT NUMBER:** 2**PROJECT TITLE:**

Elijah Root Mill Dam Renovation

PROJECT DESCRIPTION:

FY 2021-2022: Engineering design for removal of the dam and addition of protection measures for the East Milham Avenue Bridge, Lovers' Lane Access Road and surrounding wetland remediation based on the results of the Feasibility Study.

FY 2022-2023: Demolition and remediation of the Elijah Root Mill Dam, including removal of the dam; sediment management; culvert remediation of Lovers Lane access road; culvert remediation of East Milham Avenue Bridge; Michigan Department of Environment, Great Lakes and Energy (EGLE) permitting; and shoreline restoration.

PROJECT JUSTIFICATION/NEED:

The deteriorating foundation of the Elijah Root Mill Dam is accelerating with the walls beginning to collapse over the past year. When failure occurs, water will scour and erode the footings to the Milham Avenue Bridge, potentially causing its failure and road closure. Additionally, with the release of the large silt backup, there could be significant damage to the Lover's Lane Access Road and non-motorized trail along Portage Creek causing potential closures as well. The dam is also inhibiting brown trout spawning and safe kayak and canoe passage of the waterway.

PROJECT BENEFIT/IMPACT:

The safe removal of the dam and proper creek remediation will secure the safety of the Milham Avenue Bridge, Lovers Lane Access Road, and non-motorized trail infrastructures. As one of the few remaining cold water streams in the area, the removal will provide viable and safe fish and kayak passage.

OPERATING FUND IMPACT:

Estimated \$200 annually in brush clearing.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation and Senior Citizen Services

PROJECT CATEGORY:

Parks & Recreation

PROJECT COST: \$200,000**PROJECT NUMBER:** 3**PROJECT TITLE:**

Dr. Martin Luther King Jr. Park

PROJECT DESCRIPTION:

Engineering design and construction of a half-acre park located at the northeast corner of Constitution Boulevard and Martin Luther King Drive. The land was donated by Village Green Properties for the purpose of a memorial park for the late Dr. Martin Luther King Jr. The project will provide a memorial, passive recreation and off-street parking. The existing access drive and easement for the property to the north will be relocated to the east side of the parcel.

PROJECT JUSTIFICATION/NEED:

Creation of a placemaking initiative to benefit the area neighborhoods and provide an attractive entrance into the main shopping district of Portage. This project also aligns with the intended use of the donated land.

PROJECT BENEFIT/IMPACT:

This project would provide cultural and historic enhancements to the City, as well as beautification along Constitution Boulevard.

OPERATING FUND IMPACT:

Annual cost for maintenance to the park estimated to be \$2,000.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$95,000**PROJECT NUMBER:** 4**PROJECT TITLE:**

Millennium Park Ice Rink Chiller Replacement

PROJECT DESCRIPTION:

FY 2021-2022: Funding for upgrades necessary to the current ice rink chiller equipment. The upgrades include the removal of the current failed chiller followed by the manufacturing of a custom made chiller with the installation of insulation around the chiller equipment. CIMCO of Toronto, Canada who manufactured the original chiller will perform the work for the new system.

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 will include a yearly electrical cost of \$30,000 per year. The newer chiller equipment will reduce the requirement of calling specially training repair contractors that average \$800 per visit.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$82,000**PROJECT NUMBER:** 5**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 connection 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 destination.

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 & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$75,000**PROJECT NUMBER:** 6**PROJECT TITLE:**

Playground Improvements & Amenities

PROJECT DESCRIPTION:

FY 2021-2022: Install new a play structure at Lexington Green Park in the new pavilion area.

FY 2022-2023: Replacement of Ramona Park ADA - compliant play structure and surface to maintain a safe play area for all abilities.

FY 2023-2024: Replacement of play structures and swing sets at Harbors West Park to maintain safe play areas for the community.

PROJECT JUSTIFICATION/NEED:

Replace aging play structure to accommodate bike skills course; 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: \$41,000**PROJECT NUMBER:** 7**PROJECT TITLE:**

Court Resurfacing/Repair

PROJECT DESCRIPTION:

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.

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:

Public Works

PROJECT CATEGORY:

Parks and Recreation

COST: \$400,000**PROJECT NUMBER:** 8**PROJECT TITLE:**

Park Trail Improvements

PROJECT DESCRIPTION:

FY 2022-2023: West Lake Nature Preserve - Removal and replacement of Super Deck trail.

FY 2023-2024: Bishop's Bog Walk – Removal and replacement of Super Deck trail.

FY 2024-2025: Portage Creek Bicentennial Park Trail – Removal and replacement of Super Deck trail.

FY 2025-2026: Remove and replace deteriorating asphalt on the Harbors West, Westfield and Central 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, deteriorating boards on wooden walkways and cracks/heaves on asphalt woodland trails.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Parks, Recreation & Senior Citizen Services

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$255,000**PROJECT NUMBER:** 9**PROJECT TITLE:**

Ramona Park Improvements

PROJECT DESCRIPTION:

FY 2022-2023: Engineering design and construction of beachfront upgrades to include ADA accessible swim/boat dock with concrete walkway to lake; asphalt path to ADA accessible play area; waterfront boardwalk; beach deck and furniture.

PROJECT JUSTIFICATION/NEED:

For over 100 years, Ramona Park was a destination for beachgoers. Upgrades to the beach will enhance amenities toward making Ramona park a destination park again. Attendance has increased significantly and planned improvements will create a more patron friendly usable area along the entire beachfront for waterview walks; planned improvements include: game tables; dock for ADA accessible swim access, lessons, lake resident boat mooring for food pickup; beach deck for coffee and meals; and ADA accessible walkway to the play area.

PROJECT BENEFIT/IMPACT:

Provide more ADA accessible walkways, and expand usable space for beach visitors to walk, relax and enjoy meals, enhancing Ramona Park as a destination. Planned additions will also provide amenities for lake residents to engage with the park for activities and meals generating additional food revenue and becoming an integrated part of the lake community.

OPERATING FUND IMPACT:

Estimated at \$500/year for maintenance, including annual dock removal/placement if required.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$209,000**PROJECT NUMBER:** 10**PROJECT TITLE:**

Park Lighting Improvements

PROJECT DESCRIPTION:

FY 2022-2023: Decorative light pole installation for the Portage Creek Bicentennial Park Trail from the intersection of Currier Drive and Brown Avenue to Garden Lane.

FY 2023-2024: 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.

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.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$187,000**PROJECT NUMBER:** 11**PROJECT TITLE:**

Park Restroom/Shelter Improvements

PROJECT DESCRIPTION:

FY 2022-2023: Painting of the Central Park band shell and the three shelters at Liberty Park. Lexington Green Park - remodel restrooms and removal/replacement of picnic shelter.

FY 2023-2024: Lakeview Park - removal/replacement of two picnic shelters.

FY 2024-2025: Central Park – remodeling restrooms and upgrades to picnic shelter.

FY 2025-2026: Westfield Park - remodel restrooms and removal/replacement of 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 to repair and upgrade Park system 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 restrooms not meeting current ADA accessible 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:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$93,000**PROJECT NUMBER:** 12**PROJECT TITLE:**

Picnic Support Equipment Improvements

PROJECT DESCRIPTION:

FY 2022-2023, FY 2023-2024 and FY 2025-2026: 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, repainting metal refuse containers and replacing deteriorated bench slats.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$80,000**PROJECT NUMBER:** 13**PROJECT TITLE:**

Holiday Figurines and Lighting Upgrades

PROJECT DESCRIPTION:

FY 2022-2023: Decorative holiday figurines and lighting upgrades for the City Centre, Celery Flats Historic Area, Celery Flats Pavilion and the section of the Portage Creek Bicentennial Park Trail from the Portage District Library to the canoe launch.

PROJECT JUSTIFICATION/NEED:

The current decorative holiday lighting and figurines have reached the end of their useful life. Through the many years of lighting the Traditional Holiday locations in all types of weather conditions, the figurines are faded and require new lighting systems. The current figurines are dated and will require upgrading to light emitting diode (LED) lights to restore their ability to function.

PROJECT BENEFIT/IMPACT:

This project will improve the areas selected for the Traditional Holiday celebration. Adding new figurines and lighting will improve the city's holiday appearance that is treasured by so many visitors. By converting to LED holiday lighting, park maintenance efforts will be reduced, brighter figurines and lighting will be achieved and lower electrical usage will be noted.

OPERATING FUND IMPACT:

\$200 per year decrease in electricity for installation of LED lighting and figurines.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$78,000**PROJECT NUMBER:** 14**PROJECT TITLE:**

Softball Field Improvements

PROJECT DESCRIPTION:

FY 2022-2023: 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 2023-2024: 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: \$48,000**PROJECT NUMBER:** 15**PROJECT TITLE:**

Park Perimeter Fencing Improvements

PROJECT DESCRIPTION:

FY 2022-2023: 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.

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

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

Parks and Recreation

PROJECT NUMBER: 16**PROJECT TITLE:**

Celery Flats Historic Area Improvements

PROJECT DESCRIPTION:

FY 2022-2023: 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 2023-2024: 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.

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: \$15,000**PROJECT NUMBER:** 17**PROJECT TITLE:**

Betty Lee Ongley Nature Preserve

PROJECT DESCRIPTION:

2022-2023: Concept and engineering design for development of the 11.5-acre Betty Ongley Nature Preserve. The design phase will include a public charrette for community input.

2023-2024: 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 and seating areas.

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.

CAPITAL IMPROVEMENT PROJECT PROFILE

DEPARTMENT:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$176,000**PROJECT NUMBER:** 18**PROJECT TITLE:**

Park Parking Lot/Walkway Improvements

PROJECT DESCRIPTION:

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 Westnedge 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.

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:

Public Works

PROJECT CATEGORY:

Parks and Recreation

PROJECT COST: \$71,000**PROJECT NUMBER:** 19**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 will add irrigation systems, benches, nets, bleachers and lighting.

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

PROJECT JUSTIFICATION/NEED:

Local team uses of park sport fields has 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.

PROJECT BENEFIT/IMPACT:

Neighborhood park sport fields provide teams and patrons recreational opportunities and fields to participate in games and practices. Quality fields and amenities attract teams and residents to the park system and thereby gaining business for local stores and restaurants.

OPERATING FUND IMPACT:

\$1,000 increase for electrical and field irrigation requirements as the sport fields are upgraded to meet the demands of sport enthusiasts.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEBT SERVICE

Project Expenditures

Project Number/Title	Project Expenditures						Total	
	21-22	22-23	23-24	24-25	Fiscal Year	25-26	26-31	
1 Building Authority - 2011 (Refinancing)								1,108,000
2 Capital Improvement LTGO - 2012	Cash	660,000	448,000					566,300
3 Capital Improvement LTGO - 2013	Cash	87,100	85,600	84,000	49,400	45,700	214,500	666,500
4 Capital Improvement LTGO - 2013B (Refunding)	Cash	105,000	100,500	84,500	85,000	54,000	237,500	1,453,500
5 Capital Improvement LTGO - 2015A (Refunding)	Cash	272,500	257,500	242,500	238,000	226,000	217,000	3,027,000
6 Capital Improvement LTGO - 2015B	Cash	448,000	429,000	414,500	380,000	362,500	993,000	1,508,000
7 Capital Improvement LTGO - 2016 (New & Refunding)	Cash	212,000	206,500	199,500	192,000	185,000	513,000	1,201,000
8 Capital Improvement LTGO - 2017	Cash	170,000	169,500	161,500	158,500	148,500	393,000	2,127,500
9 Capital Improvement LTGO - 2019	Cash	247,500	244,000	236,500	233,000	234,500	932,000	3,179,000
10 City Share - 2010 (Refinancing)	Cash	319,000	320,000	316,500	317,500	317,500	1,588,500	81,500
11 MTF - 2010 (Refinancing)	Cash	40,500	41,000					356,000
12 Capital Improvement LTGO - 2020	Cash	356,000						356,000
13 Capital Improvement LTGO - 2020 (Refunding)	Cash	413,000	621,000	623,000	560,500	559,000	2,810,000	5,586,500
14 Capital Improvement LTGO - 2021 (estimated)	Cash	1,040,500	1,005,500	951,000	752,500	735,000	126,000	4,610,500
15 Capital Improvement LTGO - 2022 (estimated)	Cash	232,000	896,000	898,500	896,500	899,000	4,490,000	8,312,000
16 Capital Improvement LTGO - 2023 (estimated)	Cash	180,000	709,300	760,300	810,000	810,000	4,747,400	7,207,000
17 Capital Improvement LTGO - 2024 (estimated)	Cash	301,000	778,200	791,300	791,300	4,132,600	6,003,100	2,570,600
18 Capital Improvement LTGO - 2025 (estimated)	Cash	239,000						2,986,500
								358,000
								2,628,500
								128
								TOTALS
		4,603,100	5,004,100	5,222,300	5,640,400	6,112,600	25,968,000	52,550,500
								City Share Cash
								Cash
		4,603,100	5,004,100	5,222,300	5,640,400	6,112,600	25,968,000	52,550,500