

City of Royal Oak ADOPTED CAPITAL IMPROVEMENT PLAN

FY2016-2017 to FY2021-2022

Life Now Playing



March 16, 2016

Dear Planning Commission Members:

The enclosed capital improvement plan (CIP) serves as the city's multi-year planning instrument used to identify needs and potential financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to help to ensure the efficient delivery of services that the community desires. The goal is to use the CIP as a tool to implement the city's various master plans, goals, objectives, policies and to assist with the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital and non-routine expenditures. The CIP process occurs prior to the budget process as the CIP will be used to develop the capital portion of the budget. Approval of the CIP by the planning commission does not signify final approval or funding of any project contained within the plan. Rather, by approving a CIP, the planning commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs / wants for the city. The projects contained in the first year of the plan will be requested in next year's department requested budget and potentially advance to the manager's recommended and/or city commission's approved budget.

The CIP document includes several areas of projects such as street improvements, water & sewer improvements, city parks / facilities improvements, information technology, and vehicles, equipment, large studies, and other. (A project location map follows each section) An aggregate spreadsheet listing the summary of projects with current cost projections (in today's dollars) is found in the document after the project description section. Near the end of document the project application forms are included to provide readers with a better understanding as to how a project is submitted and rated.

During the upcoming year, it is recommended that the administration and planning commission members work together to better define and develop Royal Oak's CIP process for next year. CIP topics to improve could include the following: a project raters group to improve the legitimacy of project scoring and improve upon the reporting of related operating costs / savings impact.

Preparation of the CIP is performed under the authority of the Michigan Planning Enabling Act (Act 33 of 2008) which repealed and replaced the Municipal Planning Commission Act (PA 285 of 1931). A public hearing on the draft capital improvement plan was conducted on March 15, 2016. The adopted CIP will assist the administration and city commission during the budget development process. The planning commission's assistance throughout this process is greatly appreciated.

Respectfully Submitted,

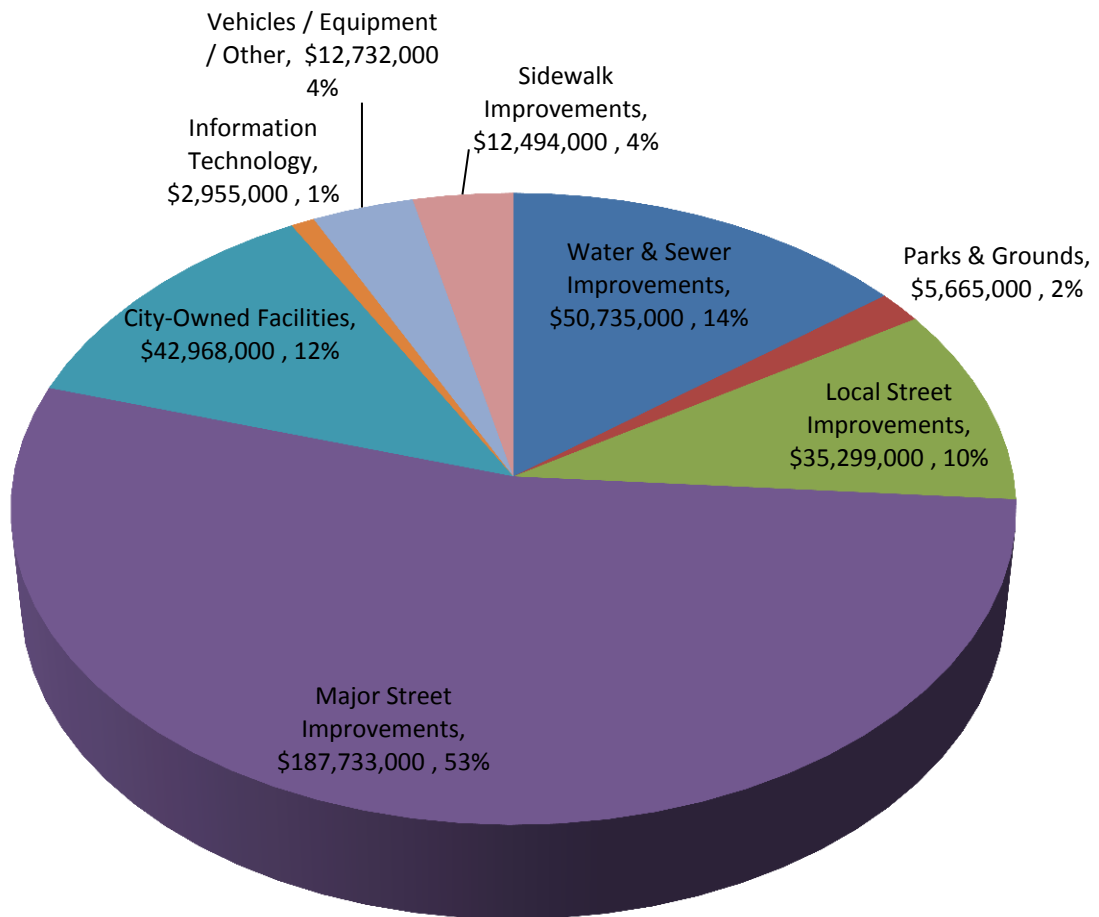
Julie Rudd
Director of Finance

Respectfully Submitted,

Timothy E. Thwing
Director of Community Development

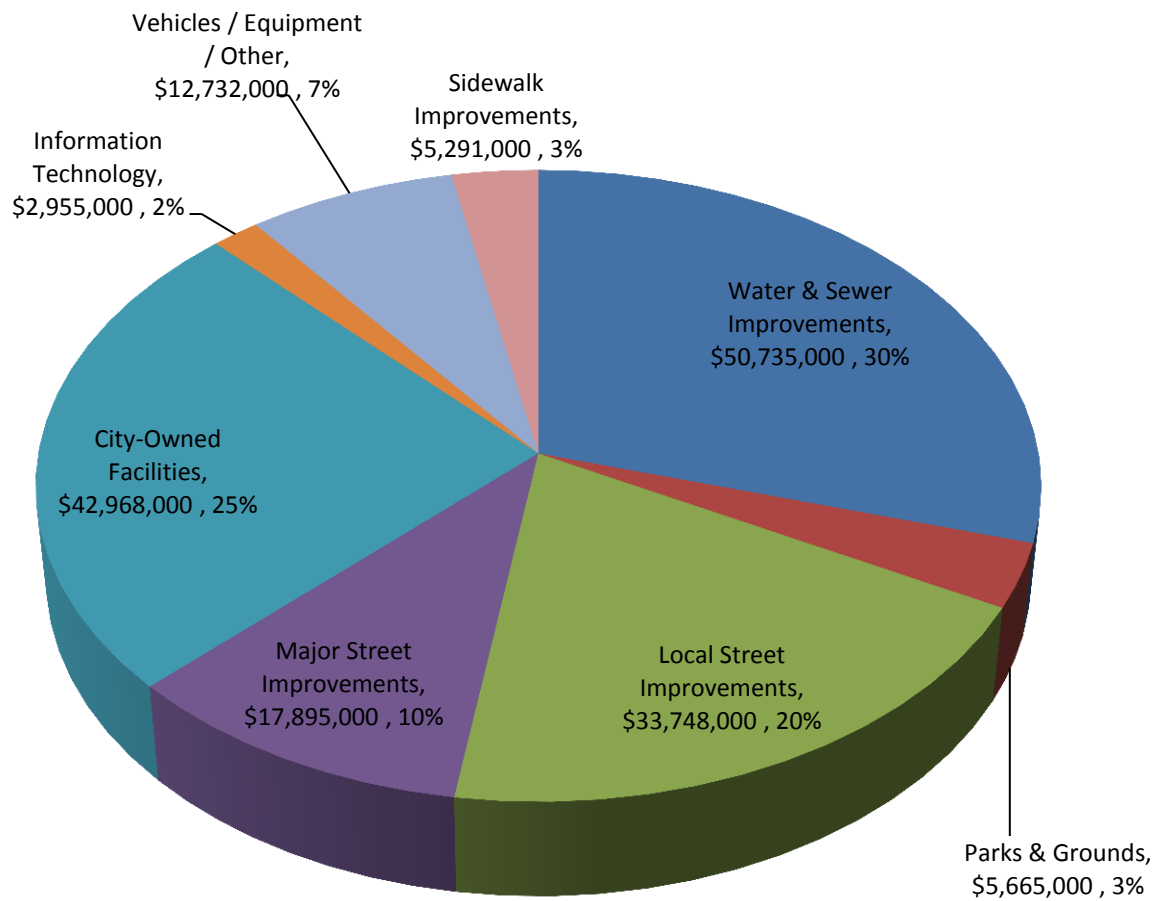
Total Project Costs and Percentage

2016/17-2021/22



Total City Project Costs and Percentage

2016/17-2021/22



WATER & SEWER IMPROVEMENTS

CAP1535	Mohawk Avenue and Sherman Drive Water Main Replacements
Project Length: 2016-2017	City Share: 100%
Estimated City Cost: \$766,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along Mohawk Avenue (Harrison Avenue-Lincoln Avenue) and 8" water main in Sherman Drive (Josephine Avenue to east of Baker Street).	

CAP1607	Basset Road, Vinton Road, Greenleaf Drive, Woodsboro Drive, Elmhurst Avenue, Clawson Avenue, Linwood Avenue, Forestdale Court, Oliver Road and Glenwood Road Water Main Replacements
Project Length: 2016-2017	City Share: 100%
Estimated City Cost: \$2,318,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 8" water main in Basset Road, Vinton Road, Greenleaf Drive, Woodsboro Drive, Elmhurst Avenue, Clawson Avenue, Linwood Avenue, Forestdale Court and 12" water main in Oliver Road and Glenwood Road.	

CAP1613	Vinsetta Boulevard, Sycamore Avenue, Northwood Boulevard, Crooks Road Water Main Replacements
Project Length: 2016-2017	City Share: 100%
Estimated City Cost: \$1,992,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 8" water main in Vinsetta Boulevard, Northwood Boulevard, Sycamore Avenue and 12" water main in Crooks Road.	

CAP1745	14 Mile Road (Woodward Avenue-Tonawanda Avenue) & (Mankato Avenue-CN Railroad)
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$1,138,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main in 14 Mile Road from Woodward Avenue to Tonawanda Avenue and Mankato Avenue to CN Railroad.	

CAP1710	Rochester Road, Ferris Avenue, and Vermont Avenue Water Main Replacements
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$1,236,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water mains with a new 12" water main in Rochester Road (Donald Avenue -14 Mile Road) and an 8" water main along Ferris Avenue (Donald Avenue-14 Mile Road) and Vermont Avenue (Donald Avenue-14 Mile Road).	

CAP1720	Normandy Road Water Main Replacement
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$1,022,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along Normandy Road between Woodward Avenue and Normandy Court.	

CAP1730	Section 5 & 7 Water Main Replacements
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$1,186,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water wain in the east side of Woodward Avenue (Buckingham Road-Normandy Road), Woodward Avenue just north of Starr Road and 8" water mains in Judson Avenue (Elmwood Avenue-Cummings Avenue), Nakota Road (Hillcrest Avenue-Crooks Road), and Rosewold (Normandy Road-Massoit Road).	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1735	Dallas Avenue Water Main Replacement
Project Length: 2017-2019	City Share: 100%
Estimated City Cost: \$843,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replacing existing water main with a new 8" water main along Dallas Avenue and Blair Avenue between Lincoln Avenue and 6 th Street.	

CAP1740	Section 6 Water Main Replacement
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$1,032,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along Chester Road (Hillside Drive-Dukeshire Highway) and 8" water mains along Dukeshire Highway (Chester Road-Normandy Road), Yorba Linda Boulevard (Dukeshire Highway-Kensington Drive), Rockingham (Kensington Drive-Woodward Avenue) and Ravena Avenue (Chester Road-Woodward Avenue).	

CAP1750	Section 3 Water Main Replacement
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$500,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 8" water main along 14 Mile Road (Rochester Road-Campbell Road).	

CAP1810	Houstonia Avenue Water Main Replacement
Project Length: 2018-2019	City Share: 100%
Estimated City Cost: \$938,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along Houstonia Avenue (Beechwood Drive-Main Street) and 8" water main in Oakdale Street (11 Mile Road to 4th Street).	

CAP1820	Section 10 and 15 Water Main Replacements
Project Length: 2018-2019	City Share: 100%
Estimated City Cost: \$1,090,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water mains with new 8" water mains along Forest Avenue (Main Street-Rosedale Avenue), Virginia Avenue (Pingree Boulevard-Dead End), Clifton Avenue (12 Mile Road-Beaver Avenue), Fern Street (12 Mile Road-Beaver Avenue) and Ardmore Avenue (12 Mile Road-Beaver Avenue).	

CAP1830	Section 3 and 4 Water Main Replacements
Project Length: 2018-2019	City Share: 100%
Estimated City Cost: \$1,138,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along Lexington Boulevard (Senior Center-Washington Avenue) and 8" water mains in Glendale Avenue (13 Mile Road-Englewood Avenue) and Alexander Avenue(13 Mile Road-Woodlawn Avenue).	

CAP1840	Section 3 and 10 Water Main Replacements
Project Length: 2018-2019	City Share: 100%
Estimated City Cost: \$1,088,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 8" water main along Blair Avenue (13 Mile Road-Woodlawn Avenue), Devillen Avenue (Ferris Avenue-Campbell Road), Girard Avenue (Red Run Park – Vermont Avenue), and Parkdale Avenue (Vermont Avenue-Wilson Avenue).	

CAP1850	Vermont Avenue Water Main Replacements
Project Length: 2018-2019	City Share: 100%
Estimated City Cost: \$1,136,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 8" water main along Vermont Avenue (12 Mile Road-Girard Avenue) and Houstonia Avenue (Vermont Avenue-Campbell Road).	

CAP1910	Stephenson Highway Water Main Replacement
Project Length: 2019-2020	City Share: 100%
Estimated City Cost: \$1,614,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along Stephenson Highway (4th Street-Gardenia Avenue) and an 8" water main along Forest Avenue (Symes Avenue-Stephenson Highway).	

CAP1920	Section 14, 22, and 23 Water Main Replacements
Project Length: 2019-2020	City Share: 100%
Estimated City Cost: \$1,338,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 8" water main along 11 Mile Road (Dorchester Avenue-Kenwood Avenue), Farnum Avenue (Campbell Road-Kenwood Avenue), Helene Avenue (Barrett-Brockton), Vermont Avenue (Lincoln Avenue-5 th Street), Longfellow Avenue (Harrison Avenue-Lincoln Avenue), and Rembrandt Avenue (Lincoln Avenue-6 th Street).	

CAP1930	5 th , 6 th , and 7 th Streets Water Main Replacements
Project Length: 2019-2020	City Share: 100%
Estimated City Cost: \$1,306,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along 5th Street (Knowles Street-Alexander Avenue) and 8" water mains along 6th Street (Knowles Street-Alexander Avenue), 7th Street (Troy Street-Knowles Street), and Altadena Avenue (Lincoln Avenue-6 th Street).	

CAP1935	Harrison Avenue Water Main Replacement
Project Length: 2019-2020	City Share: 100%
Estimated City Cost: \$1,244,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing water main with a new 12" water main along Harrison Avenue (Main Street to Batavia Avenue) and an 8" water main in Houstonia Avenue (Northwood Boulevard-Evergreen Drive).	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP2010	Section 15 and 23 Joint Replacements
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$1,332,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace universal joint water main with an 8" water main along St. Charles Court (Curry Avenue-Potter Avenue), Frederick Street (Curry Avenue-Potter Avenue), S. Dorchester Avenue (Lincoln Avenue-4 th Street), and S. Kenwood Avenue (Lincoln Avenue-4 th Street).	

CAP2020	Edgeworth Avenue and Minerva Avenue Joint Replacements
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$1,582,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace universal joint water main with an 8" water main along S. Edgeworth Avenue (Lincoln Avenue-11 Mile Road) and Minerva Avenue (Lincoln Avenue-11 Mile Road).	

CAP2030	Section 23 Joint Replacement
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$1,366,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace universal joint water main with an 8" water main along Helene Avenue (Lincoln Avenue-11 Mile Road), E. Hudson (dead end - Stephenson), Yale (Wellesley-Stephenson) and Brockton (Helene Avenue-Stephenson).	

CAP2110	Section 14 and 23 Joint Replacements
Project Length: 2021-2022	City Share: 100%
Estimated City Cost: \$1,096,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace universal joint water main with an 8" water main along N. Minerva Avenue (11 Mile Road-Farnum Avenue), Mace Avenue (Minerva Avenue-Stephenson Highway), and S. Edison Avenue (Lincoln Avenue-4 th Street).	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP2120	Section 16, 21, and 23 Joint Replacements
Project Length: 2021-2022	City Share: 100%
Estimated City Cost: \$996,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace universal joint water main with an 8" water main along N. Maple Avenue (Derby Avenue-12 Mile Road), Huntington Avenue (Hereford Drive-Woodward Avenue), and Tufts Avenue (Wellesley Avenue to Stephenson Highway).	

CAP2210, CAP2220, CAP2310, CAP2320	Various Water Main Replacements
Project Length: 2021-2022	City Share: 100%
Estimated City Cost: \$9,042,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing 6" water main with 8" water main in target area to be determined.	

CAP1614-CAP2214	Sewer Televising and Root Control
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$3,030,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs and general liability costs.	
Description: Sewer televising, cleaning, and invasive root removal city wide.	

CAP1616-CAP2216	Sewer Lining (City Wide)
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$4,113,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Lining the sewers to prevent sewer pipe failure or collapse.	

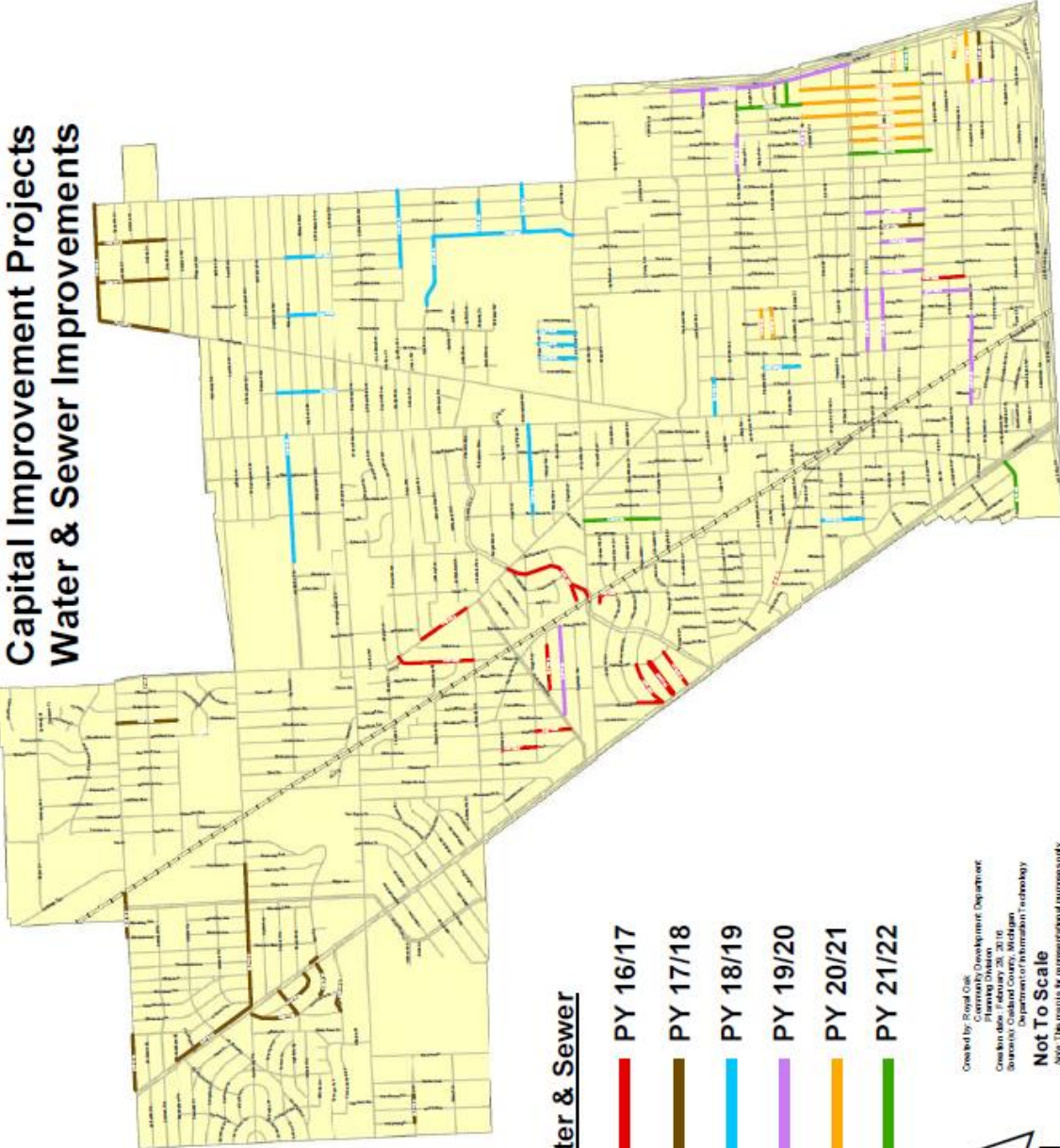
City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1617-CAP2217	Spot Sewer Repairs (City Wide)
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$3,036,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Spot sewer repair of broken sanitary sewer of different sizes in various locations city wide.	

CAP1606	2016 Sewer Improvements
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$2,066,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Sewer replacements / installations for increased capacity at the following locations: Ravine Road (alley to Hampton Boulevard), Edgewood Drive (Crooks Road to Woodsboro Drive), Park Avenue (Maple Avenue to Maxwell Avenue), Durham Road (13 Mile Road to Normandy Road), Windemere Avenue (Blair Avenue to Campbell Road), Vinsetta Boulevard (Marywood Drive to Main Street).	

CAP1736	Green Infrastructure Feasibility Study
Project Length: 2016-2017	City Share: 100%
Estimated City Cost: \$150,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Will attempt to identify ways to reduce inflow into sewers with combinations of green and grey infrastructure.	
Description: Consultant to identify generic concepts for green infrastructure including infiltration basins, bio-swales and bio-retention cells; permeable pavements, ect. Identify specific locations, develop generic costs, and develop a plan for specific locations where concepts can be installed with estimated costs. Estimate effectiveness and compare to existing city requirements for detention.	

Capital Improvement Projects Water & Sewer Improvements



SIDEWALK IMPROVEMENTS

CAP1601-CAP2201	Concrete Pavement and Prepaid Sidewalk Program Improvements
Project Length: 2015-2022 Estimated City Cost: \$3,543,000	City Share: 100% Funding Source: water and sewer fund / direct billing
Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description: Repair of road/sidewalk concrete patches of the concrete roadway in a dedicated section of the city and based upon field inspections.	

CAP1602, CAP1702	Sidewalk Improvements Program
Project Length: 2013-2018 Estimated City Cost: \$281,000	City Share: 4% Funding Source: special assessment, direct bill
Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description: Replace damaged sidewalk in an established, target area, over the entire city over six years.	

CAP1604	2016 E. Fourth Street Streetscape Improvements (Main Street-Knowles Street DDA)
Project Length: 2016-2017 Estimated City Cost: \$1,100,000	City Share: 100% Funding Source: DDA
Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description: The work for this project includes new streetscape decorative concrete installation, concrete curb and gutter and asphalt street resurfacing, handicap ramp replacement, drainage improvements, installation of trees and tree grates, and removal of existing DTE wood poles and lights and installation of decorative street lights. This project extends along E. Fourth Street from S. Main Street to Knowles Street.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1611	2016 Main Street Streetscape (10 Mile Road-Lincoln Avenue)
Project Length: 2016-2017 Estimated City Cost: \$367,000	City Share: 44% Funding Source: DDA / major streets / special assessment
Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description: Improvements to streetscape along Main Street between 10 Mile Road and Lincoln Avenue.	

LOCAL STREET IMPROVEMENTS

CAP1705-CAP2205	Millage Concrete Street Repairs
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$8,203,000	Funding Source: local street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Removal and replacement of failed concrete slab sections within the local street network, as identified through the city's pavement management system and based upon field inspections. The slab replacement program will replace/patch deteriorated concrete on local streets.	

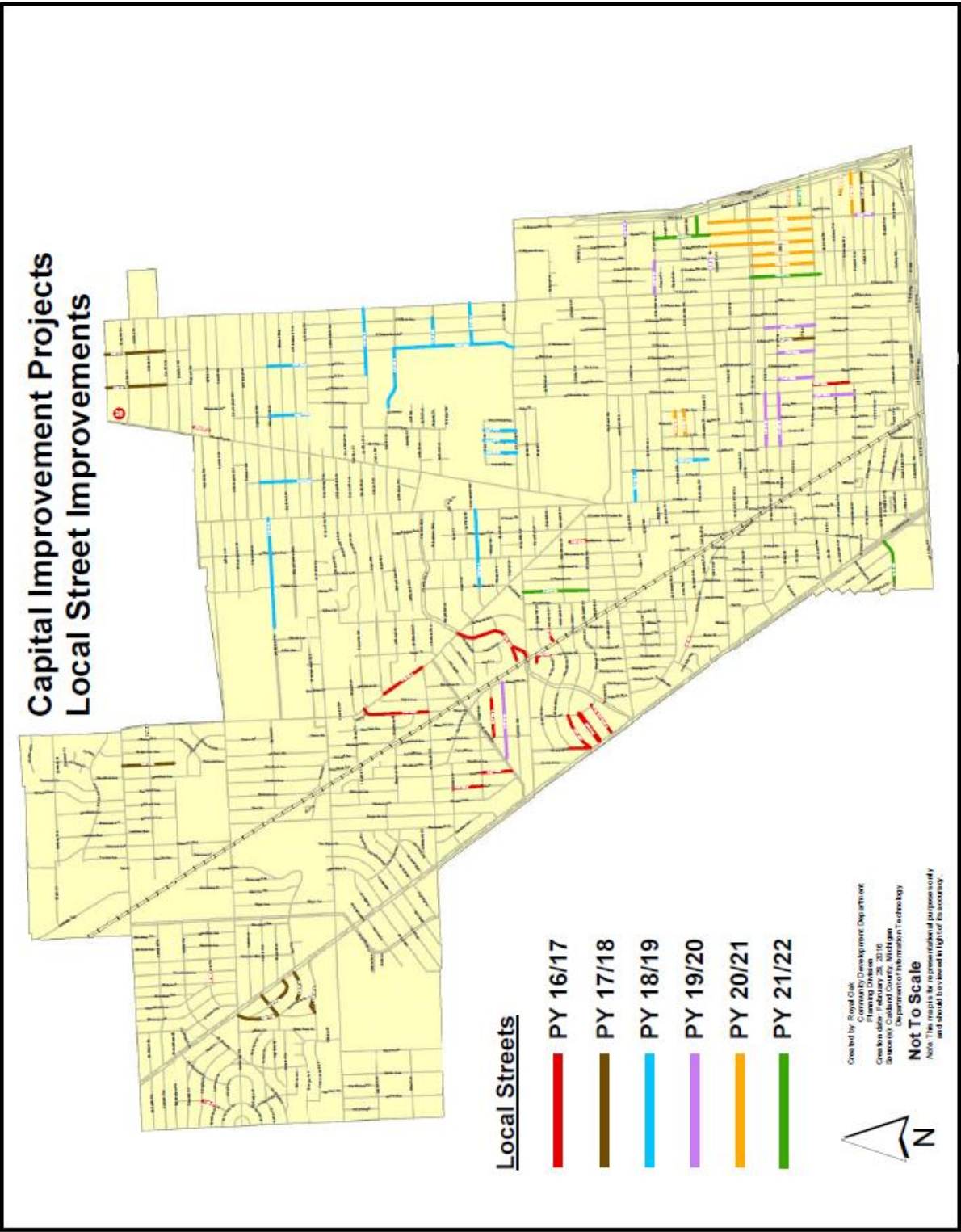
CAP1715-CAP2215	Millage Asphalt Street Resurfacing
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$14,303,000	Funding Source: local street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Resurfacing of local roads with an asphalt top layer. This program is meant to address locations where the road is deteriorating.	

CAP1725-CAP2225	Millage Street Joint Sealing
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$459,000	Funding Source: local street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Perform joint sealing maintenance on local streets for streets paved in previous year.	

CAP1735-CAP2035	Millage Street Reconstruction
Project Length: 2017-2020	City Share: 100%
Estimated City Cost: \$3,485,000	Funding Source: local street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Removal and replacement of failed concrete slab sections within the local street network, as identified through the city's pavement management system and based upon field inspections. The slab replacement program will replace/patch deteriorated concrete on local streets.	

CAP1745-CAP2245	2016 Sewer and Water Main Improvements
Project Length: 2017-2022	City Share: 100%
Estimated City Cost: \$4,647,000	Funding Source: local street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Reconstruction of local roads in coordination with sewer and water main improvements.	

CAP1755-CAP2255	Special Assessment Paving
Project Length: 2017-2022	City Share: 63%
Estimated City Cost: \$2,651,000	Funding Source: local street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Special assessment paving of local roads. The city is covering a portion of costs due to these roads going from gravel to paved.	



MAJOR STREET IMPROVEMENTS

CAP1101	Surveying Services
Project Length: 2014-2020 Estimated City Cost: \$80,000	City Share: 100% Funding Source: major street fund / water and sewer fund
Impact on the Operating Budget: Improve efficiency and access to information.	
Description: This program serves as a guide by providing surveying consulting services for preparing construction plans for street paving as well as water and sewer improvements.	

CAP1401	Traffic Signal Upgrade Project
Project Length: 2015-2018 Estimated City Cost: \$2,475,000	City Share: 100% Funding Source: major street fund / grant
Impact on the Operating Budget: Reduce maintenance budget by \$2,000 annually.	
Description: Replace or upgrade existing traffic signals with countdown audible signals.	

CAP1618	Traffic Signal Survey and Optimization Plan
Project Length: 2016-2017 Estimated City Cost: \$100,000	City Share: 25% Funding Source: major street fund / grant
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Consultant to inventory all traffic signals and create an asset management document. Develop an optimization plan, including prioritizing maintenance and construction projects and developing cost estimates.	

CAP1619	NB Stephenson Highway (Part A) Resurfacing
Project Length: 2017-2018 Estimated City Cost: \$270,000	City Share: 100% Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing north bound Stephenson Highway with asphalt as a part of the program between 11 Mile Road and Gardenia Avenue.	

CAP1621	NB Stephenson Highway (Part B) Resurfacing
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$270,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing north bound Stephenson Highway with asphalt as a part of the program between East Lincoln Avenue and 11 Mile Road.	

CAP1604	E. 4 th Street Streetscape Improvements (Main-Knowles DDA)
Project Length: 2015-2017	City Share: 100%
Estimated City Cost: \$999,000	Funding Source: major street fund, DDA
Impact on the Operating Budget: Unknown	
Description: Perform topographic survey of E. 4 th Street from Main Street to Knowles Street and contract for the design of paving and streetscape upgrades.	

CAP1626	Crooks Road Resurfacing (14 Mile Road-Normandy Road and Webster Road-13 Mile Road)
Project Length: 2016-2017	City Share: 75%
Estimated City Cost: \$244,000	Funding Source: major street fund / City of Clawson
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface Crooks Road between 13 Mile Road and Webster Road and between 14 Mile Road and Normandy Road.	

CAP1635	SA Paving Girard Avenue
Project Length: 2016-2017	City Share: 56%
Estimated City Cost: \$162,000	Funding Source: major street fund / special assessment
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Special assessment paving of Girard Avenue from Rochester Road to Ardmore Avenue. The city is covering a portion of costs due to this road going from gravel to paved.	

CAP1703	13 Mile Road Asphalt Resurfacing (Woodward Avenue to Crooks Road)
Project Length: 2018-2019 Estimated City Cost: \$495,000	City Share: 100% Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface 13 Mile Road between Woodward Avenue and Crooks Road.	

CAP1610	Main Street Improvements (10 Mile Road-Lincoln Avenue)
Project Length: 2016-2017 Estimated City Cost: \$590,000	City Share: 48% Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: 2016 MDOT S Main Street improvements between 10 Mile Road and Lincoln Avenue.	

CAP1622	Ferndale Bike Route Loop Extension
Project Length: 2016-2017 Estimated City Cost: \$50,000	City Share: 100% Funding Source: major street fund
Impact on the Operating Budget: Unknown	
Description: Extension of the Ferndale bike route loop through the southwest corner of Royal Oak from the intersection of Woodward Avenue and Lincoln Avenue to the intersection of Mohawk Avenue and the I-696 service drive. From west to east, the route would travel along West Lincoln Avenue, Lafayette Avenue, West and East Harrison Avenue, Morse Avenue, East Parent Avenue, and Irving Avenue.	

CAP1704	W. 4th Street, Lafayette Avenue and W. Lincoln Avenue Asphalt Resurfacing
Project Length: 2018-2019 Estimated City Cost: \$700,000	City Share: 100% Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface W. 4th Street (West Street to Washington Avenue), Lafayette Avenue (Woodward Avenue to Lincoln Avenue, 4 th Street to 11 Mile Road), and W. Lincoln Avenue (Woodward Avenue to Washington Avenue).	

CAP1706	Central Business District Street Resurfacing
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$271,000	Funding Source: DDA
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Central Business District (CBD) resurfacing of 6th and 7th Streets between Washington Avenue and Lafayette Avenue. This program is intended to address the deteriorating surface condition and install new gutter and curb to match the streetscape layout. Construction is planned to begin in 2017.	

CAP1707	Gardenia Avenue Reconstruction (Main Street-Gainsborough Avenue)
Project Length: 2018-2020	City Share: 100%
Estimated City Cost: \$1,201,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Reconstruct Gardenia Avenue between Main Street and Gainsborough Avenue.	

CAP1803	Washington Avenue Resurfacing (Crooks Road-12 Mile Road)
Project Length: 2019	City Share: 100%
Estimated City Cost: \$326,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing of N. Washington Avenue with an asphalt top layer as a part of the program between 12 Mile Road and Crooks Road. This program is intended to address location where the road surface condition is deteriorating.	

CAP1765-CAP2265	Annual Major Joint Seal Program
Project Length: 2016-2022	City Share: 100%
Estimated City Cost: \$610,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Perform joint sealing maintenance on major streets paved in previous year.	

CAP1806	Campbell Road (10 Mile Road-11 Mile Road)
Project Length: 2018-2019	City Share: 37%
Estimated City Cost: \$594,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing of Campbell Road with asphalt as a part of the program between 10 Mile Road and 11 Mile Road. This program is intended to address deteriorating road surface conditions.	

CAP2006	11 Mile Road Resurfacing (CN RR to Campbell Road)
Project Length: 2019-2021	City Share: 100%
Estimated City Cost: \$1,252,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface 11 Mile Road Between Troy Street and Campbell Road.	

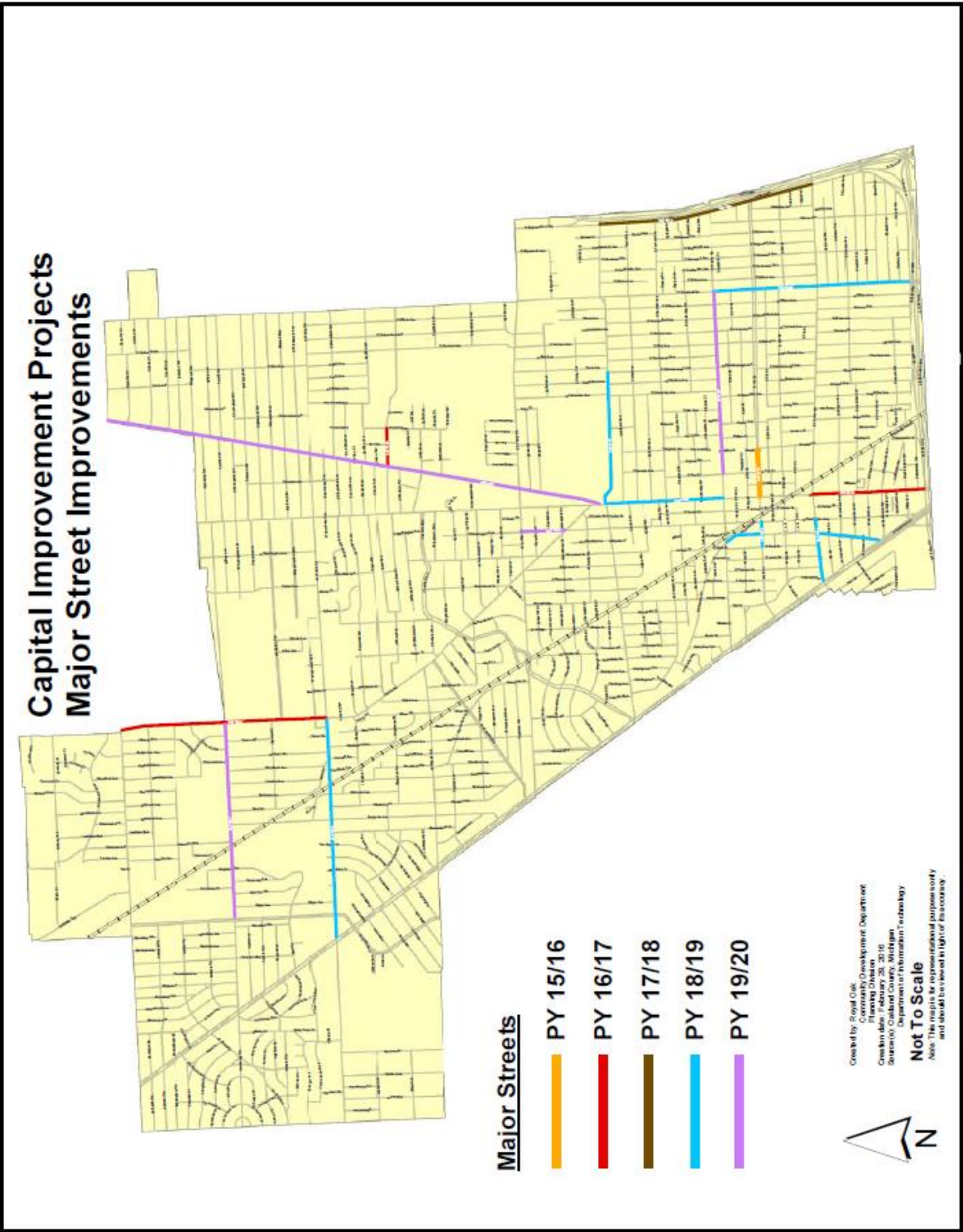
CAP2007	Rochester Road Resurfacing (Main Street-14 Mile Road)
Project Length: 2019-2021	City Share: 100%
Estimated City Cost: \$1,049,000	Funding Source: major street fund / City of Clawson
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface Rochester Road between Main Street and 14 Mile Road.	

CAP2106	N. Main Street Resurfacing (11 Mile Road-Crooks Road)
Project Length: 2018-2020	City Share: 100%
Estimated City Cost: \$850,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface N. Main Street between 11 Mile Road and Catalpa Drive.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP2207	Normandy Road (Coolidge Highway-Crooks Road)
Project Length: 2019-2021	City Share: 100%
Estimated City Cost: \$1,008,000	Funding Source: major street fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface Normandy Road between Crooks Road and Coolidge Highway.	

CAP1907	I-75 Widening Project
Project Length: 2018	City Share: 2.5%
Estimated City Cost: \$4,299,000	Funding Source: major street fund
Impact on the Operating Budget: Unknown	
Description: Local participation cost for the MDOT federally funded I-75 widening project. The project will add a fourth lane for carpooling between 8 Mile Road and M-59. The section north of I-696 and south of 12 Mile Road is scheduled to be done in 2018. The City of Royal Oak City Commission unanimously resolved that it opposes the highway capacity expansion project and will use all legal means at its disposal to prevent this expansion from taking place.	



PARKS AND FACILITIES

CAP1102	Parking Meters
Project Length: 2014-2020	City Share: 100%
Estimated City Cost: \$700,000	Funding Source: parking fund / fees
Impact on the Operating Budget: Lower costs for coin collection and possibly increase costs for finance department.	
Description: Replacement of the city parking meters with improved meter technology, as they are aging and becoming obsolete. Technology will provide additional methods of payment which will provide improved service to the visitors.	

CAP1506	Lindell Ice Arena Painting
Project Length: 2018	City Share: 100%
Estimated City Cost: \$115,000	Funding Source: ice arena fund / fees
Impact on the Operating Budget: Unknown	
Description: Painting of the interior and exterior of the building.	

CAP1731	Farmer's Market Flooring
Project Length: 2017	City Share: 100%
Estimated City Cost: \$45,000	Funding Source: farmer's market fund / grants
Impact on the Operating Budget: Unknown	
Description: Staining of the farmer's market floor to improve appearance and safety.	

CAP1508	Farmer's Market Roll-up Doors
Project Length: 2016-2017	City Share: 100%
Estimated City Cost: \$38,000	Funding Source: farmer's market fund / grants
Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.	
Description: Replace the remaining doors under the planned maintenance.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1902	Sherman Drive Parking Lot
Project Length: 2019	City Share: 100%
Estimated City Cost: \$125,000	Funding Source: parking fund
Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.	
Description: Repave the parking lot surface to reduce maintenance and liability.	

CAP1903	Williams Street Parking Lot
Project Length: 2019	City Share: 100%
Estimated City Cost: \$55,000	Funding Source: parking fund
Impact on the Operating Budget: Reduce maintenance costs by \$400 annually.	
Description: Repave the parking lot surface to reduce maintenance and liability.	

CAP1708	Animal Shelter Access Road
Project Length: 2017	City Share: 100%
Estimated City Cost: \$45,000	Funding Source: unknown
Impact on the Operating Budget: Will reduce annual cold patch maintenance by \$250.	
Description: Pave the access road to the animal shelter and DPS off of Edgar Avenue.	

CAP1709	Second Street Parking Garage
Project Length: 2017	City Share: 100%
Estimated City Cost: \$8,000,000	Funding Source: n/a
Impact on the Operating Budget: Unknown	
Description: Construction of a new 500 space parking garage at Second Street and Center Street.	

CAP1812	Center Street and Catalpa Drive Parking Lot Wall
Project Length: 2018	City Share: 100%
Estimated City Cost: \$45,000	Funding Source: parking fund
Impact on the Operating Budget: Unknown	
Description: Repair of a wall at the Center Street and Catalpa Drive parking lot.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1813	Police Department Building
Project Length: 2018	City Share: 100%
Estimated City Cost: \$19,200,000	Funding Source: unknown
Impact on the Operating Budget: Unknown	
Description: Construction of a new police department building.	

CAP1814	City Hall Building
Project Length: 2018	City Share: 100%
Estimated City Cost: \$7,000,000	Funding Source: unknown
Impact on the Operating Budget: Unknown	
Description: Construction of a new city hall building.	

CAP1908	Downtown Park Development
Project Length: 2019	City Share: 100%
Estimated City Cost: \$4,500,000	Funding Source: unknown
Impact on the Operating Budget: Unknown	
Description: Construction of a new downtown park.	

CAP1909	Library Improvements / Splash Pad / Radio Tower
Project Length: 2019	City Share: 100%
Estimated City Cost: \$3,100,000	Funding Source: unknown
Impact on the Operating Budget: Unknown	
Description: Improvements to the exterior of the library, construction of a splash pad and relocation of the radio tower in the event a downtown park is developed.	

CAP1301	Tennis Court Surfacing
Project Length: 2013-2017	City Share: 100%
Estimated City Cost: \$52,000	Funding Source: parks capital improvement fund / CDBG fund
Impact on the Operating Budget: Extends life of tennis court structures in city.	
Description: Planned resurfacing of tennis courts at Waterworks, Meininger, Dickinson Park.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1402	Park Pavilions
Project Length: 2015-2018 Estimated City Cost: \$300,000	City Share: 100% Funding Source: General Fund (Rental Fees)
Impact on the Operating Budget: Rentals will generate future revenue of \$26,700 over the next 5 years.	
Description: Provide rental pavilions for family and group gatherings at four highly used parks Kenwood, Memorial, Exchange, and Red Run.	

CAP1906	Worden Park Lighting Replacement
Project Length: 2017 Estimated City Cost: \$350,000	City Share: 100% Funding Source: parks capital improvement fund / grant
Impact on the Operating Budget: Reduction in number of light poles will reduce lighting costs and improve field use.	
Description: New lighting to replace the entire system, reducing the number of poles and increasing lighting efficiency.	

CAP1511	Normandy Oaks Park
Project Length: 2016-2018 Estimated City Cost: \$3,000,000	City Share: 100% Funding Source: Normandy Oaks asset sales
Impact on the Operating Budget: \$55,000 annual operating cost	
Description: Redevelopment of Normandy Oaks Golf Course into a city park with wide range of recreational activities. Details have not been determined.	

CAP1711	Mark Twain and Elks Parks Parking Pavement
Project Length: 2017 Estimated City Cost: \$130,000	City Share: 100% Funding Source: parks capital improvement fund / CDBG fund
Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.	
Description: Pave two unimproved parking lots.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1712	Memorial Park Parking Lot Repaving
Project Length: 2017 Estimated City Cost: \$125,000	City Share: 100% Funding Source: parks capital improvement fund / parking fund
Impact on the Operating Budget: Reduce maintenance costs due to ongoing maintenance.	
Description: Repaving of parking lot (performed last in the 1990's).	

CAP1713	Fulton / Kenwood Play Equipment Upgrades
Project Length: 2017 Estimated City Cost: \$90,000	City Share: 100% Funding Source: parks capital improvement fund
Impact on the Operating Budget: Operating costs decrease \$600 annually due to decreased maintenance costs.	
Description: Upgrade of play equipment at Fulton & Kenwood Parks.	

CAP1718	Royal Oak Golf Course Improvements
Project Length: 2017 Estimated City Cost: \$421,000	City Share: 100% Funding Source: Normandy Oaks asset sales
Impact on the Operating Budget: Unknown	
Description: Install a golf cart path, clubhouse deck, and repave the parking lot at the Royal Oak golf course.	

CAP1719	Wagner Park Upgrade of Play Equipment
Project Length: 2018 Estimated City Cost: \$45,000	City Share: 100% Funding Source: CDBG Fund
Impact on the Operating Budget: \$300 annual savings	
Description: Upgrade of play equipment Wagner Park.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1732	Dondero Park Upgrades
Project Length: 2017	City Share: 100%
Estimated City Cost: \$150,000	Funding Source: CDBG Fund
Impact on the Operating Budget: Unknown	
Description: Resurface sports courts, install additional playground equipment, and renovate baseball diamond.	

CAP1733	Tree Planting Program
Project Length: 2017	City Share: 100%
Estimated City Cost: \$100,000	Funding Source: CDBG Fund
Impact on the Operating Budget: Unknown	
Description: CDBG funds will be utilized to purchase and plant trees within the city's right-of-way and parks.	

CAP1734	Barton South Gazebo
Project Length: 2017	City Share: 100%
Estimated City Cost: \$175,000	Funding Source: CDBG Fund
Impact on the Operating Budget: Unknown	
Description: Install a gazebo to support small scale events.	

CAP1808	Westwood & Worden East Parks Play Equipment
Project Length: 2019	City Share: 100%
Estimated City Cost: \$90,000	Funding Source: CDBG fund
Impact on the Operating Budget: Annual maintenance will decrease by \$300 per structure.	
Description: Update play equipment at Westwood and Worden East Parks. Worden East Park heavily used by city preschool program.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1809	Whittier Park Parking Lot Paving
Project Length: 2019 Estimated City Cost: \$75,000	City Share: 100% Funding Source: parks capital improvement fund / parking fund / CDBG fund
Impact on the Operating Budget: Will require pavement repair in 5 to 10 years.	
Description: Pave a parking lot at Whittier Park due to increased use of park.	

CAP1904	Upton Park Soccer Field Development
Project Length: 2019 Estimated City Cost: \$75,000	City Share: 100% Funding Source: parks capital improvement fund
Impact on the Operating Budget: Unknown	
Description: Improve open grass area at Upton Park to develop a soccer field.	

CAP1721	Wendland Park Play Equipment
Project Length: 2017 Estimated City Cost: \$45,000	City Share: 100% Funding Source: parks capital improvement fund
Impact on the Operating Budget: Annual maintenance will decrease by \$300 per structure.	
Description: Renovation of Wendland Park play equipment.	

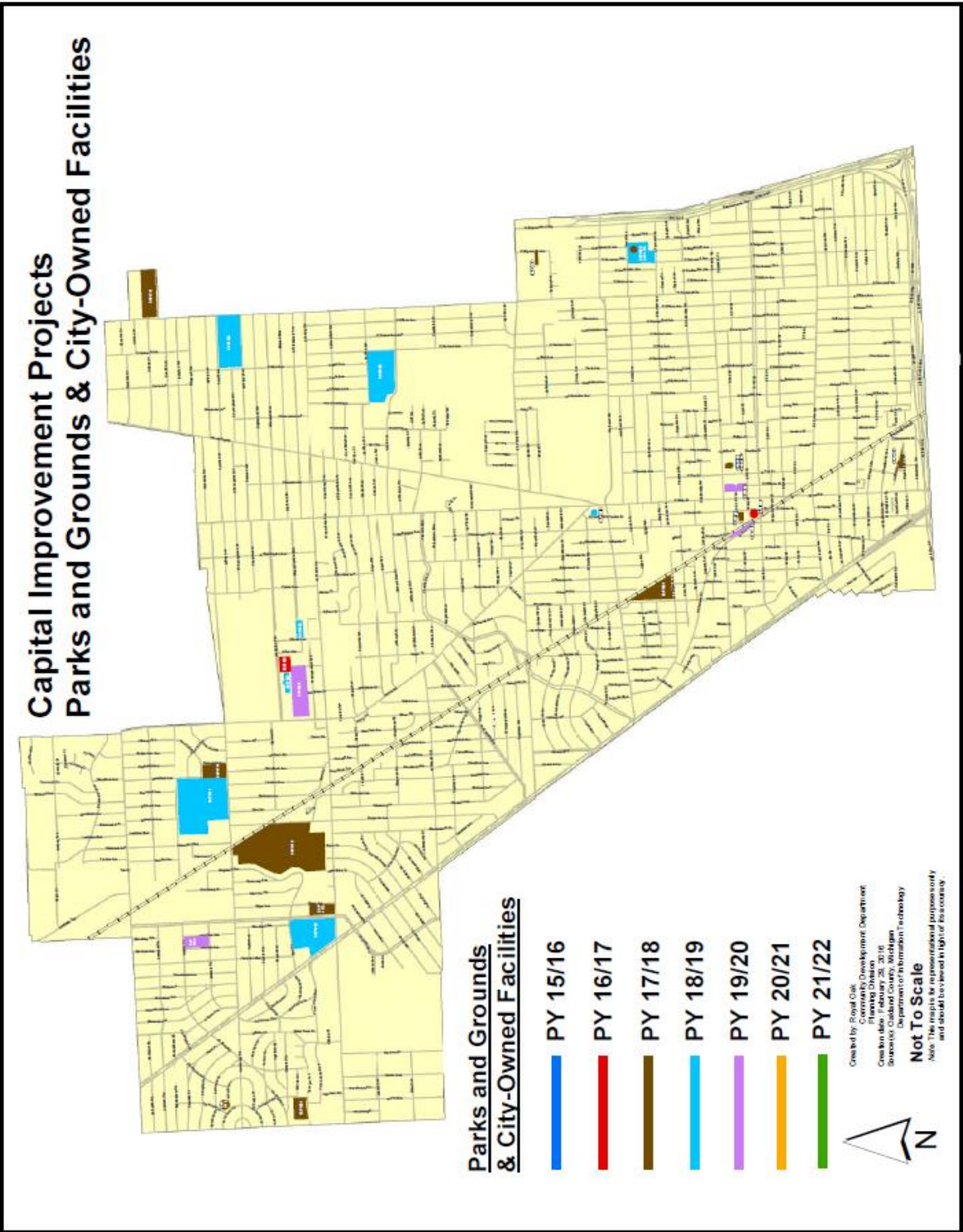
CAP1626	Park Signs
Project Length: 2016-17 Estimated City Cost: \$125,000	City Share: 100% Funding Source: parks capital improvement fund
Impact on the Operating Budget: Installation cost of \$200 per sign for a total of \$5,000.	
Description: Replace park signs within block grant areas. New signs are desired to move city branding forward.	

City of Royal Oak Capital Improvement Plan FY2016-17 to FY2021-22

CAP1722	Woodward Avenue Median Signs
Project Length: 2017 Estimated City Cost: \$35,000	City Share: 100% Funding Source: general fund / major streets
Impact on the Operating Budget: Unknown	
Description: Replace two median signs on Woodward Avenue, one of which was removed due to a vehicle accident.	

CAP1609	Smart Park Development
Project Length: 2016-2017 Estimated City Cost: \$250,000	City Share: 100% Funding Source: crowdfunding / MEDC
Impact on the Operating Budget: Unknown	
Description: Development of a downtown smart park that incorporates technology, sustainable landscaping, and materials that have the lowest impact on the environment.	

CAP1612	Worden Park Parking Lot Resurfacing
Project Length: 2016-2017 Estimated City Cost: \$132,000	City Share: 100% Funding Source: CDBG fund
Impact on the Operating Budget: Reduce maintenance costs due to ongoing maintenance.	
Description: Resurfacing of parking lot at Worden Park.	



INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program
Project Length: 2016-2022 Estimated City Cost: \$525,000	City Share: 100% Funding Source: IT fund / retained earnings
Impact on the Operating Budget: Costs are anticipated to remain consistent for the proposed replacement, before more extensive service is required to keep older equipment operational.	
Description: Scheduled replacement of desktop computers when they have reached the end of their useful service life. Useful service life is generally 5 years.	

CAP1104	Office Software and Training Program
Project Length: 2016-2022 Estimated City Cost: \$310,000	City Share: 100% Funding Source: IT fund / retained earnings
Impact on the Operating Budget: Unknown	
Description: New office software and training program to replace the Office 97 & 2003 versions. A stop gap conversion program is used to open Office 2007 & Office 2010 files from outside contacts and vendors. Uses of cloud based apps are also being reviewed as an additional application. This program is ongoing.	

CAP1105	Server-Network-Cabling Infrastructure
Project Length: 2012-2022 Estimated City Cost: \$474,000	City Share: 100% Funding Source: IT fund / retained earnings
Impact on the Operating Budget: Unknown	
Description: Upgrade and replace key areas of the City's network, cabling, server hardware, and intrusion protection improvements when appropriate. This program is ongoing.	

CAP1302	GIS Integration
Project Length: 2013-2022 Estimated City Cost: \$415,000	City Share: 100% Funding Source: IT fund / retained earnings
Impact on the Operating Budget: Costs will increase due to license renewals. Reporting capabilities could potentially save time and assist with decision making processes.	
Description: Consulting services to integrate geographical information systems (GIS) applications and development into planning, fire, clerk, and engineering and various departments and Oakland County CAMS. This program is ongoing.	

CAP1403	Mobile Workforce
Project Length: 2014-2022 Estimated City Cost: \$120,000	City Share: 100% Funding Source: IT fund / retained earnings
Impact on the Operating Budget: Costs are anticipated to remain consistent, until more extensive service levels are required to keep older equipment operational.	
Description: This project would address the aging laptop computers for remote and mobile workforce equipment. Consideration and utilization of other electronic devices similar to PDA/smart phones and iPads can be addressed. Accessibility of wireless access points to be implemented. This is an ongoing program.	

CAP1618	GIS Consulting Services
Project Length: 2016-2017 Estimated City Cost: \$100,000	City Share: 100% Funding Source: water and sewer fund
Impact on the Operating Budget: Will streamline multiple functions and improve efficiency.	
Description: Development of GIS databases beginning with water and sewer and expanding to other areas.	

CAP1723	Desktop Virtualization
Project Length: 2017-2022 Estimated City Cost: \$400,000	City Share: 100% Funding Source: IT fund / retained earnings
Impact on the Operating Budget: Annual software licensing and maintenance costs will increase. Desktop replacement, maintenance, and labor requirements will decrease.	
Description: Software technology that separates the desktop environment and associated application software from the principal client device that is used to access it will be used to create a virtual environment for city employee's computer desktops. This project will provide four benefits: cost savings, simplified management, enhanced security, and increased productivity.	

CAP1726	Disaster Recovery Solution
Project Length: 2017-2022 Estimated City Cost: \$575,000	City Share: 100% Funding Source: IT fund / retained earnings
Impact on the Operating Budget: There will be ongoing operating expenses to provide data and telephony redundancy as well as rental costs for an offsite recovery location.	
Description: Implement a disaster recovery solution to ensure city technology and systems can be quickly recovered in case of a disaster. This could include rental costs for a recovery location, hardware, and cloud computing.	

CAP1724	Fire Department Computers
Project Length: 2017 Estimated City Cost: \$36,000	City Share: 100% Funding Source: IT fund / public safety fund
Impact on the Operating Budget: Unknown	
Description: The fire department needs three desktop computers for each station for a total of nine, as well as three laptops. The computers will be utilized for training, continuing education, and city related communications.	

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

CAP1623	Motor Pool Vehicle Replacement Plan
Project Length: 2017-2022 Estimated City Cost: \$11,077,000	City Share: 100% Funding Source: motor pool fund / user charges
Impact on the Operating Budget: Lower maintenance costs	
Description: Vehicle replacement plan for fiscal years 2016-17 to 2021-22; Plan is modified due to operational review modifications and year 2022 is being added to maintain six year period. Detailed schedules begin on the next page.	

CAP1729	Lucas Chest Compression System
Project Length: 2017 Estimated City Cost: \$55,000	City Share: 100% Funding Source: public safety fund
Impact on the Operating Budget: Unknown	
Description: The Lucas Chest Compression System is a piece of equipment that aids responders during CPR. The device maintains continuous, uninterrupted compressions giving patients a better chance at survival.	

CAP1727	Fire Hoses
Project Length: 2017 Estimated City Cost: \$145,000	City Share: 100% Funding Source: public safety fund
Impact on the Operating Budget: Unknown	
Description: To replace approximately 460 lengths of existing fire hoses to conform to NFPA 1962 which states, "Hose manufactured prior to July 1987 to meet the requirements of the 1979 and previous editions of NFPA 1961, standard on fire hose, shall be removed from service." The city currently has many hoses manufactured before 1987 that aren't in compliance with regulations.	

CAP1624	Power Lift Stretcher
Project Length: 2016-2017	City Share: 100%
Estimated City Cost: \$160,000	Funding Source: public safety fund
Impact on the Operating Budget: Lower back strains / workers compensation costs	
Description: This request will provide a power stretcher in each of the two remaining ambulances. The power lift stretchers are strong enough to lift the heaviest of patients and can potentially decrease the number of on duty back-related injuries. Two power stretchers were approved in fiscal year 15-16.	

CAP1728	Paratech Trench Systems
Project Length: 2017	City Share: 100%
Estimated City Cost: \$45,000	Funding Source: public safety fund
Impact on the Operating Budget: Unknown	
Description: The fire department is requesting to purchase Paratech Trench Systems equipment for the technical rescue team. This equipment is for the safety of the team, DPS workers, residents and firefighters. There are dangerous incidents that require the proper equipment to perform rescues. The equipment has been utilized on the Grosse Pointe trench collapse and the Wayne furniture explosion.	

CAP1737	Recycling Carts
Project Length: 2017	City Share: 100%
Estimated City Cost: \$1,250,000	Funding Source: solid waste fund
Impact on the Operating Budget: Should increase credits provided to the city for recycled material.	
Description: Conversion of recycling to single stream will require the use of new larger recycling carts for all residents.	

VEHICLE REPLACEMENT 2016-2017

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSING	
102	05	Pontiac G-6	\$ 27,500
109	05	Pontiac G-6	\$ 27,500
		BUILDING MAINTENANCE	
733	03	GMC Savana	\$ 33,320
		ENGINEERING	
630	04	GMC Safari	\$ 31,000
631	03	GMC Savana	\$ 33,320
		FIRE	
908	09	Ford Escape	\$ 32,700
909	96	GMC G-6 Van	\$ 36,800
992	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
202	10	GMC Sierra	\$ 30,780
246	01	Sterling L8513 - Single	\$ 205,460
251	01	Sterling L8513 - Single	\$ 205,460
285	07	Elgin Sweeper	\$ 180,000
		INSPECTION	
187	09	Ford Escape	\$ 29,700
		MOTOR POOL	
GM031	03	Torro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
715	04	GMC Sierra	\$ 36,780
718	05	GMC Sierra	\$ 36,780
730	03	GMC Savana	\$ 33,320
762	01	Intl Forestry Truck	\$ 176,000
		POLICE	
801	10	Ford Crown Victoria	\$ 35,920
809	09	Ford Crown Victoria	\$ 35,920
825	05	GMC Savana	\$ 38,800
841	08	GMC Envoy	\$ 32,700
861	08	GMC Envoy	\$ 32,700
		SEWER	
445	01	GMC Sierra	\$ 57,000
		WATER MAINTENANCE	
401	09	GMC Sierra	\$ 30,780
441	01	Sterling L/LT9513 - Tandem	\$ 201,447
442	01	Sterling L/LT9513 - Tandem	\$ 201,447
Total			\$ 2,092,774

VEHICLE REPLACEMENT 2017-2018

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		AUTO PARKING	
636	00	GMC Safari	\$ 31,000
		ENGINEERING	
103	10	GMC Sierra	\$ 28,500
		FIRE	
993	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
249	06	Sterling L8513 - Single	\$ 205,460
258	02	Sterling L/LT9513 - Tandem	\$ 205,460
286	08	Elgin Sweeper	\$ 180,000
717	09	GMC Sierra	\$ 36,780
1242	98	American Leaf Vacuum	\$ 40,260
		MOTOR POOL/COMMUNICATIONS	
332	05	GMC Savana	\$ 31,320
		MOTOR POOL	
GM061	06	Torro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
713	02	GMC Sierra	\$ 34,780
716	05	GMC Sierra	\$ 34,780
719	05	GMC Sierra	\$ 36,780
1761	98	Brush Bandit Chipper	\$ 43,400
		POLICE	
803	13	Ford Taurus	\$ 37,501
806	13	Ford Taurus	\$ 35,613
810	13	Ford Taurus	\$ 35,603
831	03	Chevy 3500 Van	\$ 38,800
842	10	Ford Taurus	\$ 30,500
		SEWER	
414	04	Ford F-450	\$ 39,800
415	04	Ford F-450	\$ 39,800
		WATER MAINTENANCE	
465	99	GMC/Crane	\$ 174,800
Total			\$ 1,610,577

VEHICLE REPLACEMENT 2018-2019

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ELECTRICAL	
362	05	Ford F-550 Aerial Truck	\$ 120,000
		HIGHWAY	
232	03	GMC Sierra	\$ 34,780
250	03	Sterling L8513 - Single	\$ 205,460
254	03	Sterling L8513 - Single	\$ 205,460
257	08	Ford F-450	\$ 67,260
259	10	Sterling LT9500 - Tandem	\$ 205,460
261	15	Ford F-250	\$ 37,300
268	09	GMC Sierra	\$ 34,780
1243	98	American Leaf Vacuum	\$ 40,260
1264	01	Ingersoll Air Compressor	\$ 19,200
		INSPECTION	
181	09	Ford Escape	\$ 29,700
		MOTOR POOL	
682	98	Tennant Sweeper	\$ 39,600
670	02	Yale Forklift	\$ 58,500
GM051	05	Torro Groundsmaster 345	\$ 56,680
		PARK & FORESTRY	
776	96	Ford 4630Ldr Tractor	\$ 39,600
1762	03	Brush Bandit Chipper	\$ 43,400
		POLICE	
816	13	Ford Explorer	\$ 39,083
818	10	Chevy Tahoe	\$ 35,700
819	13	BMW Motorcycle	\$ 26,400
820	13	BMW Motorcycle	\$ 26,400
821	13	BMW Motorcycle	\$ 26,400
822	13	BMW Motorcycle	\$ 26,400
823	13	Ford Taurus	\$ 37,697
828	16	Chevy Tahoe	\$ 34,620
862	13	Ford Taurus	\$ 30,500
8901	97	Ford Cutaway Van	\$ 36,800
		SEWER	
443	01	Sterling L8513 - Single	\$ 201,447
474	98	Ford TLB	\$ 124,150
Total			\$ 1,883,037

VEHICLE REPLACEMENT 2019-2020

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
FIRE			
907	14	Ford Explorer	\$ 32,700
HIGHWAY			
247	09	Sterling L8513 - Single	\$ 205,460
267	02	GMC Sign Truck	\$ 126,000
1241	98	American Leaf Vacuum	\$ 40,260
1245	02	American Leaf Vacuum	\$ 40,260
1469	00	Magnum Cement Saw	\$ 18,600
ICE ARENA			
791	05	Zamboni	\$ 130,000
MOTOR POOL			
GM071	07	Torro Groundsmaster 328D	\$ 56,680
PARKS & FORESTRY			
764	94	Ford Chipper Truck	\$ 130,000
765	03	Sterling/Prentice Log Loader	\$ 205,460
766	01	Sterling L8513 - Single	\$ 205,460
774	01	NH TN-65 Tractor	\$ 33,000
777	96	Ford 4630 Tractor	\$ 33,000
POLICE			
802	14	Ford Explorer	\$ 39,755
807	14	Ford Explorer	\$ 39,755
813	14	Ford Explorer	\$ 36,675
817	13	Ford Explorer	\$ 39,083
832	13	Ford Taurus	\$ 38,702
843	13	Ford Edge	\$ 30,106
858	13	Ford Taurus	\$ 30,500
859	13	Ford Explorer	\$ 30,571
863	13	Ford Edge	\$ 31,341
SEWER			
413	09	GMC Savana	\$ 33,320
WATER MAINTENANCE			
1460	97	Ingersoll Light Tower	\$ 19,800
1466	01	Ingersoll Air Compressor	\$ 19,200
Total			\$ 1,645,688

VEHICLE REPLACEMENT 2020-2021

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSING	
104	15	Ford Escape	\$ 29,700
		CABLE	
1055	01	Ford F-550 Van	\$ 640,000
		FIRE	
906	14	Ford Explorer	\$ 32,700
908	09	Ford Escape	\$ 32,700
991	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
233	05	GMC Sierra	\$ 34,780
235	05	GMC Sierra	\$ 34,780
252	15	Freightliner 108SD	\$ 205,460
295	93	Hypac Roller	\$ 58,500
1247	02	American Leaf Vacuum	\$ 40,260
1280	02	Target Arrow	\$ 6,700
		INSPECTION	
163	14	Ford Escape	\$ 29,700
182	14	Ford Escape	\$ 29,700
		MOTOR POOL	
1601	92	Ajax Trailer	\$ 21,000
1602	94	Special Events Trailer	\$ 16,800
		PARKS & FORESTRY	
771	04	NH TN-60A2 Tractor	\$ 33,000
778	96	Ford 4630 Tractor	\$ 33,000
2716	92	Ajax Trailer	\$ 16,800
2717	92	Ajax Trailer	\$ 16,800
		POLICE	
804	15	Ford Explorer	\$ 40,348
805	15	Ford Explorer	\$ 39,562
824	16	Ford Explorer	\$ 39,800
826	16	Ford Explorer	\$ 39,800
829	10	Ford Escape	\$ 35,700
830	13	Ford Taurus	\$ 38,702
840	15	Ford Explorer	\$ 34,800
851	15	Ford Taurus	\$ 29,500
854	14	Ford F-150	\$ 34,800
		SEWER	
1467	01	Ingersoll Air Compressor	\$ 19,200
		WATER MAINTENANCE	
491	04	Arrow Hammer	\$ 117,000
Total			\$ 1,994,552

VEHICLE REPLACEMENT 2021-2022

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
BUILDING MAINTENANCE			
737	15	Ford F-250	\$ 34,984
FIRE			
911	08	E-1 Pumper (Evaluate)	\$ 782,334
967	15	Ford F-350	\$ 40,313
992	16	Ambulance	\$ 212,960
HIGHWAY			
416	03	GMC Sierra	\$ 34,780
283	02	Bobcat L873	\$ 78,000
1248	98	American Leaf Vacuum	\$ 40,260
INSPECTION			
164	14	Ford Escape	\$ 29,700
165	15	Ford Escape	\$ 29,700
184	15	Ford Escape	\$ 29,700
185	15	Ford Escape	\$ 29,700
PARKS & FORESTRY			
775	01	NH D65C82 Tractor	\$ 33,000
779	97	Ford 4630 Tractor	\$ 33,000
1763	96	Altec Chipper	\$ 43,400
1765	95	Altec Chipper	\$ 43,400
1768	01	Bandit Tree Stumper	\$ 32,500
POLICE			
801	16	Ford Explorer	\$ 35,920
808	15	Ford Explorer	\$ 37,812
809	16	Ford Explorer	\$ 35,920
811	15	Ford Explorer	\$ 38,450
812	15	Chevy Tahoe	\$ 44,040
814	16	Chevy Tahoe	\$ 36,620
815	16	Ford Explorer	\$ 39,800
841	16	Ford Explorer	\$ 32,700
SEWER			
1481	08	Target Arrow	\$ 6,700
1482	89	Target Arrow	\$ 6,700
WATER MAINTENANCE			
1483	08	Target Arrow	\$ 6,700
Total			\$ 1,849,093

PROJECTS UNDER REVIEW

Projects Under Review are projects that may be deemed as worthy and viable; however they are not included as part of the active 2017-2022 Capital Improvement Plan as additional research or review is ongoing. Projects under review may require additional information, studies or city commission policies to be in place before more accurate timelines and/or funding levels can be identified. It is possible that projects under review may not fall under the city's jurisdiction and will require other agencies to move the project forward; while some projects may not fall within the 2017-2022 timeframe.

	Fire Station #1 and #2 Construction/Strategic Relocation
Project Length: N/A	City Share: 100%
Estimated City Cost: \$12,000,000	Funding Source: public safety fund / sale of stations
Impact on the Operating Budget: Unknown	
Description: Strategically relocate two fire stations, eliminating the three current stations. Position one fire station near Gardenia Avenue & Main Street and the other station near 13 Mile Road & Crooks Road.	

	Downtown Park Parking Structure
Project Length: N/A	City Share: 100%
Estimated City Cost: \$20,000,000	Funding Source: n/a
Impact on the Operating Budget: Unknown	
Description: Construction of a city center public parking garage.	

	Swimming Pool
Project Length: N/A	City Share: 100%
Estimated City Cost: \$4,000,000	Funding Source: parks capital improvement fund / CDBG fund / grants / special millage
Impact on the Operating Budget: Sanitizing, maintenance, and operation cost of \$150,000 annually.	
Description: Construction of a city swimming pool.	

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDNG SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2017-2022)	2016-17 CITY COST	2017-18 CITY COST	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST
	Water and Sewer Improvements																
CAP1535	Mohawk Ave. and Sherman Drive (8-inch)	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	766,000	100%		766,000	383,000	383,000	383,000					
CAP1607	Bassett, Vinton, Greenleaf, Woodsboro, Forestdale Ct., Linwood, Elmhurst, Oliver, Glenwood	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,318,000	100%		2,318,000	1,159,000	1,159,000	1,159,000					
CAP1613	Vinsetta, Sycamore, Northwood, Crooks	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,992,000	100%		1,992,000	996,000	996,000	996,000					
CAP1745	14 Mile Rd. 12" Water main Woodward to Tonawanda and Mankato to RR, 12" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,138,000	100%		1,138,000	-	1,138,000	569,000	569,000				
CAP1710	Rochester Rd. 12" Water Main, Ferris & Vermont 8" Water Main (Donald-14 Mile)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,236,000	100%		1,236,000	-	1,236,000	618,000	618,000				
CAP1720	Normandy Rd. 12" Water Main (Woodward Ave. to Normandy Ct.)	145	Major St. Paving	Replacement	Water & Sewer Fund / Rates	1,022,000	100%		1,022,000	-	1,022,000	511,000	511,000				
CAP1730	Woodward Ave. 12" Water Main, Judson, Nakota & Rosewold 8" Water Main (Sec. 5&7)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,186,000	100%		1,186,000	-	1,186,000	593,000	593,000				
CAP1735	Dallas universal jt. replace (2017), Blair 8" WM (2018: Lincoln-6th)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	843,000	100%		843,000	-	843,000	406,000	309,000	128,000			
CAP1740	Chester Rd. 12" Water Main, Dukeshire, Yorba Linda, Rockingham, Ravena 8" Water Main (Sec	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,032,000	100%		1,032,000	-	1,032,000	516,000	516,000				
CAP1750	14 Mile Rd., Rochester to Campbell, 8" Water Main (Section 3)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	500,000	100%		500,000	-	500,000	250,000	250,000				
CAP1810	Houstonia Ave. 12" Water Main (Beechwood-Main), Oakdale St. 8" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	938,000	100%		938,000	-	938,000		469,000	469,000			
CAP1820	Forest, Clifton, Fern, Ardmore, Virginia 8" Water Main (Sec. 10 & 15)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,090,000	100%		1,090,000	-	1,090,000		545,000	545,000			
CAP1830	Lexington 12" Water Main, Glendale & Alexander 8" Water Main (Sec. 3 & 4)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,138,000	100%		1,138,000	-	1,138,000		569,000	569,000			
CAP1840	Blair, DeVillen, Girard, Parkdale 8" Water Main (Sec. 3 & 10)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,088,000	100%		1,088,000	-	1,088,000		544,000	544,000			
CAP1850	Vermont Ave. (Girard-12 Mile) & Houstonia Ave. (Vermont-Campbell) 8" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,136,000	100%		1,136,000	-	1,136,000		568,000	568,000			
CAP1910	Stephenson 12" Water Main (4th-Gardenia), Forest 8" Water Main (Symes-Stephenson)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,614,000	100%		1,614,000	-	1,614,000		807,000	807,000	807,000		
CAP1920	11 Mile, Farnum, Helene, Vermont, Longfellow, Rembrandt 8" Water Main (Sec.14, 22 & 23)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,338,000	100%		1,338,000	-	1,338,000		669,000	669,000			
CAP1930	5th St. 12" Water Main (Knowles-Alexander), 7th, 6th Street & Altadena 8" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,306,000	100%		1,306,000	-	1,306,000		653,000	653,000			
CAP1935	Harrison 12" Water Main (Main-Batavia), Houstonia 8" Water Main (Northwood-Evergreen)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,244,000	100%		1,244,000	-	1,244,000			622,000	622,000		
CAP2010	St. Charles, Frederick, S. Dorchester, S. Kenwood - 8" Universal Jt. Replace (Sec.15&23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,332,000	100%		1,332,000	-	1,332,000			666,000	666,000		
CAP2020	S. Edgeworth & S. Minerva 8" Universal Jt. Replace (Lincoln - 11 Mile)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,582,000	100%		1,582,000	-	1,582,000			791,000	791,000		
CAP2030	Helene, E. Hudson, Yale, Brockton 8" Universal Jt. Replace (Section 23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,366,000	100%		1,366,000	-	1,366,000			683,000	683,000		
CAP2110	N. Minerva, Mace & S. Edison 8" Universal Jt. Replace (Section 14 & 23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,096,000	100%		1,096,000	-	1,096,000				548,000	548,000	548,000
CAP2120	N. Maple, Huntington & Tufts 8" Universal Jt. Replace (section16, 21, 23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	996,000	100%		996,000	-	996,000				498,000	498,000	
CAP2210	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,860,000	100%		2,860,000	-	2,860,000					1,690,000	1,170,000
CAP2220	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,197,000	100%		3,197,000	-	3,197,000					1,381,000	1,816,000
CAP2310	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,170,000	100%		1,170,000	-	1,170,000						1,170,000
CAP2320	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,816,000	100%		1,816,000	-	1,816,000						1,816,000
CAPXX75	Sewer Televising & Root Control (City Wide) (CAP1775 - CAP2275)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,030,000	100%		3,030,000	-	3,030,000	440,000	462,000	485,000	509,000	534,000	600,000
CAPXX85	Sewer Lining (City Wide) (CAP1785-CAP2285)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,113,000	100%		4,113,000	-	4,113,000	600,000	630,000	662,000	695,000	750,000	776,000
CAP1617	Spot Sewer Repairs (City Wide)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,036,000	100%		3,036,000	-	3,036,000	441,000	463,000	486,000	510,000	536,000	600,000
CAP1606	2016 Sewer & Water Mn Impr. (Windemere, Vinsetta, Edgewood, Park, Ravena, Durham)	145	Local St. Paving	Rehab/Replace	Water & Sewer Fund / Rates	2,066,000	100%		2,066,000	1,033,000	1,033,000	1,033,000					
CAP1736	Green Infrastructure Feasibility Study	80	N/A	Study	Water & Sewer Fund / Rates	150,000	100%		150,000	10,000	140,000	140,000					
	Water & Sewer Improvements				Subtotal	50,735,000		-	50,735,000	3,571,000	47,154,000	8,655,000	7,616,000	7,207,000	6,605,000	8,077,000	8,994,000
	Sidewalk Improvements									-							
CAP1604	2016 E. Fourth Street Streetscape Improvements (Main Street-Knowles Street DDA)	105	Major St. - CAP1604	Replacement	DDA	1,100,000	100%		1,100,000	550,000	550,000	550,000					
CAPXX02	2016 Sidewalk Improvements Program (section 5,6,32) (CAP1602 - CAP1702)	139	N/A	Replacement	Special Assement Roll	7,026,000	4%	6,745,000	281,000	154,000	127,000	88,000	39,000				
CAPXX01	2016 Concrete Pavement And Prepaid Sidewalk Improv.(City Wide)(CAP1701 - CAP2201)	120	N/A	Replacement	Water & Sewer Funds / Rates	3,543,000	100%		3,543,000	978,000	2,565,000	410,000	435,000	470,000	470,000	380,000	400,000
CAP1611	2016 Main Street Streetscape (10 Mile Road to Lincoln Avenue)	105	Major St. - CAP1610	Replacement	DDA / Special Assessment	825,000	44%	458,000	367,000	45,000	322,000	322,000					
	Sidewalk Improvements				Subtotal	12,494,000			5,291,000	2,095,000	3,564,000	1,370,000	474,000	470,000	470,000	380,000	400,000
	Local Street Improvements									-	-						
CAPXX05	Millage Concrete Street Repairs (CAP1705 - CAP2205)	133	N/A	Replacement	Local Streets fund	8,203,000	100%		8,203,000	-	8,203,000	1,201,000	1,288,000	1,249,000	1,366,000	2,039,000	1,060,000
CAPXX15	Millage Asphalt Resurfacing (CAP1715 - CAP2215)	133	N/A	Replacement	Local Streets fund	14,303,000	100%		14,303,000	-	14,303,000	2,405,000	2,763,000	2,812,000	2,201,000	1,739,000	2,383,000
CAPXX25	Millage Joint Sealing (CAP1725 - CAP2225)	133	N/A	Replacement	Local Streets fund	459,000	100%		459,000	-	459,000	76,000	91,000	85,000	111,000	54,000	42,000
CAPXX35	Millage Road Remove and Reconstruct (CAP1735 - CAP2035	132	N/A	Replacement	Local Streets fund	3,485,000	100%		3,485,000	-	3,485,000	1,588,000	1,052,000	534,000	311,000		
CAPXX45	Road Work on Water / Sewer Projects (CAP1745 - CAP2245)	145	W & S Projects	Replacement	Local Streets fund	4,647,000	100%		4,647,000	-	4,647,000	1,252,000	626,000	903,000	1,019,000	488,000	359,000
CAPXX55	Special Assessments (CAP1755 - CAP2255)	133	N/A	Replacement	Local Streets fund	4,202,000	63%	1,551,000	2,651,000	-	2,651,000	676,000	395,000	395,000	395,000	395,000	395,000
	Local Street Improvements				Subtotal	35,299,000		1,551,000	33,748,000	10,712,000	33,748,000	7,198,000	6,215,000	5,978,000	5,403,000	4,715,000	4,239,000
	Major Street Improvements									-	-						
CAP1101	Surveying Services	125	N/A	New	Major / Local Streets Funds, W&S Fund	80,000	100%		80,000	40,000	40,000	10,000	10,000	10,000	10,000		
CAP1401	Traffic Signal Upgrade Project	143	N/A	Replacement	Major Streets Fund / Safety Grant	2,475,000	100%		2,475,000	1,239,000	1,236,000	618,000	618,000				
CAP1618	Traffic Signal Survey and Optimization Plan	102	N/A	Study	Major Streets Fund / Grant	400,000	25%	300,000	100,000	50,000	50,000	50,000					
CAP1619	NB Stephenson Highway (Part A) Resurfacing	128	Major St. - CAP1621	Replacement	Major Streets Fund	270,000	100%		270,000	-	270,000	15,000	255,000				
CAP1621	NB Stephenson Highway (Part B) Resurfacing	128	Major St. - CAP1619	Replacement	Major Streets Fund	270,000	100%		270,000	-	270,000	15,000	255,000				
CAP1604	2016 E. Fourth Street Streetscape Improvements (Main Street-Knowles Street DDA)	105	Sidewalk - CAP1604	Replacement	Major Streets Fund (17.5%) / DDA (82.5%)	999,000	100%		999,000	480,000	519,000	519,000					
CAP1626	Crooks Road Resurfacing (14 Mile Road-Normandy and Webster-13 Mile Road)	140	N/A	Replacement	Major Streets Fund / City of Clawson	326,000	75%	82,000	244,000	7,000	237,000	237,000					
CAP1635	SA Paving Girard Avenue (Rochester Road to Ardmore Avenue)	112	N/A	New	Major Streets fund / Special Assessment	291,000	56%	129,000	162,000	81,000	81,000	81,000					
CAP1703	13 Mile Road Asphalt Resurfacing (Woodward Avenue to Crooks Road)	140	N/A	Replacement	Major Streets Fund	495,000	100%		495,000	-	495,000		15,000	480,000			
CAP1610	Main Street Improvements (10 Mile Road to Lincoln Avenue)	128	Sidewalk - CAP1611	Replacement	Major Streets Fund	1,240,000	48%	650,000	590,000	50,000	540,000	540,000					
CAP1622	Ferndale Bike Route Loop Extension (Irving, Harrison, Lafayette, Lincoln)	100	N/A	New	Major Streets Fund	50,000	100%		50,000	10,000	40,000	40,000					
CAP1704	W. 4th Street, Lafayette Avenue & W. Lincoln Avenue Asphalt Resurfacing	140	N/A	Replacement	Major Streets Fund	700,000	100%		700,000	-	700,000		20,000	680,000			
CAP1706	Central Business District Street Resurfacing (6th Street & 7th Street)	140	N/A	Replacement	DDA	271,000	100%		271,000	-	271,000	9,000	262,000				
CAP1707	Gardenia Avenue Reconstruction (Main Street to Gainsborough Avenue)	133	N/A	Replacement	Major Streets Fund	1,201,000	100%		1,201,000	-	1,201,000		35,000	301,000	865,000		
CAP1803	Washington Avenue Resurfacing (Crooks Road to 12 Mile Road)	128	N/A	Replacement	Major Streets Fund	326,000	100%		326,000	25,000	301,000			301,000			
CAPXX65	Annual Major Joint Seal Program (CAP1765 - CAP2265)	128	N/A	Rehabilitation	Major Streets Fund	610,000	100%		610,000	25,000	585,000	45,000	20,000	130,000	130,000	130,000	130,000
CAP1806	Campbell Road (10 Mile Road to 11 Mile Road)	140	N/A	Replacement	Major Streets Fund	1,594,000	37%	1,000,000	594,000	10,000	584,000		225,000	359,000			
CAP1907	I-75 Widening	47	N/A	New	Major Streets Fund	171,976,000	2.5%	167,677,000	4,299,000	-	4,299,000		4,299,000		9,000	21,000	
CAP2006	11 Mile Road Resurfacing (CN RR to Campbell Road)	128	N/A	Rehabilitation	Major Streets Fund	1,252,000	100%		1,252,000	-	1,252,000			20,000	367,000	865,000	
CAP2007	Rochester Road Resurfacing (Main Street to 14 Mile Road)	128	N/A	Rehabilitation	Major Streets Fund / City of Clawson	1,049,000	100%		1,049,000	-	1,049,000			20,000	365,000</		

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDNG SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2017-2022)	2016-17 CITY COST	2017-18 CITY COST	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST
CAP1732	Dondero Park Upgrades	76	N/A	Replacement	CDBG Fund	150,000	100%		150,000	-	150,000	150,000					
CAP1733	Tree Planting Program	91	N/A	New	CDBG Fund	100,000	100%		100,000	-	100,000	100,000					
CAP1734	Barton South Gazebo	80	N/A	New	CDBG Fund	175,000	100%		175,000	-	175,000	175,000					
CAP1808	Westwood & Worden East Parks Play Equipment	97	N/A	Replacement	CDBG Fund	90,000	100%		90,000	-	90,000			90,000			
CAP1809	Whittier Park Parking Lot Paving	102	N/A	New	Parks Cap. Imp Fund / Parking Fund / CDBG	75,000	100%		75,000	-	75,000			75,000			
CAP1904	Upton Park Soccer Field Development	97	N/A	New	Parks Capital Improve. Fund	75,000	100%		75,000	-	75,000			75,000			
CAP1721	Wendland Park Play Equipment	118	N/A	Replacement	Parks Capital Improve. Fund	45,000	100%		45,000	-	45,000	45,000					
CAP1626	Park Signs	76	N/A	Replacement	Parks Capital Improve. Fund	125,000	100%		125,000	17,000	108,000	108,000					
CAP1722	Woodward Avenue Median Signs	83	N/A	New	General Fund / Major Streets	35,000	100%		35,000	-	35,000	35,000					
CAP1609	SMART Park Development	100	N/A	New	Crowdfunding, MEDC	250,000	100%		250,000	150,000	100,000	100,000					
CAP1612	2016 CDBG Worden Park Parking Lot Resurfacing	91	N/A	New	CDBG Fund	132,000	100%		132,000	66,000	66,000	66,000					
Parks & Grounds						Subtotal	5,665,000	-	5,665,000	618,000	5,047,000	3,637,000	920,000	240,000	250,000	-	-
Information Technology										-	-						
CAP1103	Computer Replacement Program	42	N/A	Replacement	IT Fund / User Charges	525,000	100%		525,000	75,000	450,000	75,000	75,000	75,000	75,000	75,000	75,000
CAP1104	Office Software and Training Program	37	N/A	Replacement	IT Fund / User Charges	310,000	100%		310,000	22,000	288,000	48,000	48,000	48,000	48,000	48,000	48,000
CAP1105	Server-Network-Cabling Infrastructure	43	N/A	Replacement	IT Fund / User Charges	474,000	100%		474,000	149,000	325,000	75,000	50,000	50,000	50,000	50,000	50,000
CAP1302	GIS Integration	39	CAP1618	New	IT Fund / User Charges	415,000	100%		415,000	40,000	375,000	75,000	60,000	60,000	60,000	60,000	60,000
CAP1403	Mobile Workforce	37	N/A	New	IT Fund / User Charges	120,000	100%		120,000	16,000	104,000	48,000	16,000	8,000	8,000	16,000	8,000
CAP1618	GIS Consulting Services	145	CAP1302	Study	Water & Sewer Fund / Rates	100,000	100%		100,000	50,000	50,000	50,000					
CAP1723	Desktop Virtualization	47	N/A	New	IT Fund / User Charges	400,000	100%		400,000	-	400,000	150,000	50,000	50,000	50,000	50,000	50,000
CAP1724	Fire Department Computers	125	N/A	New	IT Fund / User Charges / Public Safety Fund	36,000	100%		36,000	-	36,000	36,000					
CAP1726	Disaster Recovery Solution	106	N/A	New	IT Fund / User Charges	575,000	100%		575,000	-	575,000	200,000	75,000	75,000	75,000	75,000	75,000
Information Technology						Subtotal	2,955,000	-	2,955,000	352,000	2,603,000	757,000	374,000	366,000	366,000	374,000	366,000
Vehicles / Equipment / Large Studies / Other										-	-						
CAP1623	Motor Pool Vehicle Replacement Plan	125	N/A	Replacement	Motor Pool Fund / User Charges	11,077,000	100%		11,077,000	-	11,077,000	2,093,000	1,611,000	1,883,000	1,646,000	1,995,000	1,849,000
CAP1624	Power Stretchers (4)	104	N/A	New	Public Safety Fund	160,000	100%		160,000	80,000	80,000	80,000					
CAP1727	Fire Hoses	135	N/A	Replacement	Public Safety Fund	145,000	100%		145,000	-	145,000	145,000					
CAP1728	Paratech Trench Systems	125	N/A	New	Public Safety Fund	45,000	100%		45,000	-	45,000	45,000					
CAP1729	Lucas Chest Compression System	125	N/A	New	Public Safety Fund	55,000	100%		55,000	-	55,000	55,000					
CAP1737	Recycling Carts (25,000)	116	N/A	Replacement	Solid Waste Fund	1,250,000	100%		1,250,000	-	1,250,000	1,250,000					
Vehicles / Equipment / Other						Subtotal	12,732,000	-	12,732,000	80,000	11,402,000	3,668,000	1,611,000	1,883,000	1,646,000	1,995,000	1,849,000
GRAND TOTAL OF ALL CITY PROJECTS						350,581,000		171,389,000	171,989,000	19,768,000	162,071,000	35,669,000	49,654,000	26,556,000	17,524,000	17,840,000	16,028,000
Projects Under Review										-	-						
	Fire Station #1 and #2 Construction/Strategic Relocation	N/A	N/A	Replacement	Public Safety Fund / Sale of Stations	12,000,000	100%		12,000,000	-	12,000,000						
	Downtown Park Parking Structure	79	N/A	New		20,000,000	100.0%		20,000,000	-	20,000,000						
	Swimming Pool	84	N/A	New	Parks Cap. Improve./CDBG/Grants/Special Millage	4,000,000	100%		4,000,000	-	4,000,000						
	I-75 Widening	47	N/A	New	Major Streets Fund	841,000	2.5%	820,000	21,000	-							
	Peach = New Project																
	Green = Modified Project																

Capital Improvement Project Instructions

A capital improvement plan (CIP) is a multi-year planning instrument used to identify needs and potentially the financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services that the community desires.

Preparation of CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal is to use the CIP as a tool to implement the city's various master plans, goals, policies and to assist in the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital expenditures. The CIP process occurs prior to the budget process as the CIP will be used to develop the capital and operating portions of the department requested budget.

Approval of the CIP document by the planning commission **does not** signify final legal appropriation of any project contained within the plan. Rather, by approving the CIP the planning commission acknowledges that they agree that the project presents a reasonable interpretation of the upcoming needs/wants for the city, with the projects contained in the first year of the plan potentially becoming the basis for the city's capital budget. It is important to note that the priority ranking on the "Assessment Form" does not necessarily correspond to funding sequence.

Instructions

- If you have a **NEW** capital *infrastructure* project request is equal to or in excess of \$10,000 please complete the following forms:
 - Capital Improvement Plan – Project Application **Form 1** (2 pages)
 - Project Application – (cost breakdown) **Form 3**
 - Capital Improvement Assessment **Form 4**
- If you have a **NEW** equipment/vehicle/ study/professional Services /Technology/Other Project request is equal to or in excess of \$10,000 please complete the following forms:
 - Capital Improvement Plan – Project Application **Form 1** (2 pages)
 - Capital Improvement Plan – Equipment/Vehicle/Study/Professional Service/ Technology/ Other Application **Form 2**
 - Project Application – (cost breakdown)**Form 3**
 - Capital Improvement Assessment **Form 4**

MODIFICATION FOR EXISTING PROJECT: If you have a modification to a CIP project that was submitted in a prior year, or wish to delete a prior year CIP project - please fill out the forms or highlight the change on the original form and resubmit. Changes such as the needs assessment rating, scope of the project, fiscal year of project or estimated change in cost are considered modifications.

PLEASE SUBMIT COMPLETED FORMS TO FINANCE BY MONDAY, JANUARY 4TH 2016. ANY PROJECTS THAT DEVELOP FROM THE CITY COMMISSION STRATEGIC BUDGET SESSION ARE DUE TO FINANCE BY JANUARY 26, 2016.

Form 1 FY2017 – 2022 Capital Improvement Plan – Project Application

Project Name/Title: _____

Program Area _____

Prepared By: _____ Date Prepared: _____

CIP ID #: _____ (to be determined later)

☐ New Project ☐ Modification of Existing Project ☐ Deletion of Existing Project

Project Description: Provide a brief description of project:

Planning Context: Is the project part of an Adopted Program, Policy or Plan?

☐ Yes (Identify Program/policy/plan): _____

☐ No

List the adopted program or policy, and how this project directly or indirectly applies.

Planning Context: Is the City legally obligated to perform this project?

☐ Yes - Directly

☐ Yes -Indirectly

☐ No

Please describe City's legal requirement:

Schedule: Estimated project beginning and ending dates. Projects may take several years to complete, so please fill out the multi-year schedule (Form 3). If applicable, be sure to include any work performed in prior years, including studies or other planning by filling in the "cost before FY15/16" column.

Coordination: Please identify if this project is dependent upon or should coordinate with one or more other CIP projects and please describe the relationship:

Project Priority: Low, Medium, High

_____ Priority within Program Area

_____ Priority Citywide

Form 1 FY2017 – 2022 Capital Improvement Plan – Project Application (page 2)

Prior Approval: Is this project included the FY15/16 Adopted or any prior years' budget? Has this project already been approved by any Board or Commission? (Please check appropriate box(es) below)

☐ Yes

☐ No

☐ City Commission

☐ Planning Commission

☐ Other _____

☐ 15/16 Budget

☐ Prior Year Budget: _____

Total Estimated Project Cost: In present value (Amount shown here should agree with total on Form 3)

\$ _____

List all funding options available for this project

Recommended funding option(s) to be used (i.e.: Tax Revenue, Fee Revenue, and Bond Issuance, fund balance, etc...)

Basis of the Cost Estimate: Please check the following:

☐ Cost of comparable facility / equipment

☐ Cost estimate from engineer/architect

☐ Other _____

☐ Ballpark "guesstimate"

Budget Impact (Costs): Any and all future operating costs this project will cause. Wages, benefits, utilities, maintenance; supplies etc... (Should agree with Form 3 worksheet)

Budget Impact (Savings): Any and all future operating savings this project will cause. Wages, benefits, utilities, maintenance, supplies etc... (Should agree with Form 3 worksheet)

If Cost Impact Exceeds Savings Impact: Please explain in detail the increased level of services that will be provided with the implementation of this project (or explain justification for project).

Form 2
FY2017 – 2022 Capital Improvement Plan –
Equipment/Vehicle/Study/Technology/Other Application

Project Title: _____

Date Form Prepared: _____

Department: _____

CIP #: _____ (to be determined later)

Forms of Acquisition: Please check one of the following

☐ Purchase ☐ Rental / Lease ☐ Other

Number of Units Requested: _____

Estimated Service Life (Years): _____

Below costs should tie with Form 3

<u>Direct Costs:</u>	<u>Per Unit (\$):</u>	<u>Total Cost (\$):</u>
Purchase Price or Annual Rent / Lease	_____	_____
Plus: Installation or Related Charges	_____	_____
Plus: Annual Operational Costs	_____	_____
Less: Annual Operational Savings	_____	_____
Less: Trade-in, Salvage Value, Discount	_____	_____
Net Purchase Cost / Annual Rent	_____	_____

Are you requesting this project to be on a replacement schedule? (example: Fire Dept. needs to purchase 40 turn-out gear/suits every 7 years)

☐ YES ☐ NO

If yes, please describe the cycle

Form 3 - Project Application Financial Detail

[illegible]

FORM 4 FY2016/17-2021/22 CAPTIAL IMPROVEMENT NEEDS ASSESSMENT

Project Name/Title:

CIP # (to be determined later)

Department:

Total Score:

Submitter's Name

	Score Range	Rater Score	Weight	Rate X Weight
1 Projects contribution to health, safety, and welfare				
Eliminates a known hazard (accident history)	5		5	
Eliminates a potential hazard	4			
Materially contributes	3			
Minimally contributes	2			
No Impact	1			
2 Project is needed to comply with Local, State or Federal Law				
Yes ☐ Indirectly ☐ Directly	5		5	
No	0			
3 Project conforms to Adopted Program, Policy or Plan				
Project is consistent with adopted City Council policy or plan	5		4	
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
4 Project remedies an existing or projected deficiency				
Completely Remedy Problem	5		3	
Partially Remedy Problem	3			
No	0			
5 Contributes to long-term needs of community / (Projects useful life)				
More than 30 years	5		2	
21 - 30 years	4			
11 - 20 years	3			
4 -10 years	2			
3 years or less	1			
6 Impact Measures – Net Present Value & Internal Rate of Return (# of years to Recoup Costs)				
High / 0 – 3 years	5		3	
Medium-High / 4 – 7 years	4			
Medium / 8 – 11 years	3			
Medium-Low / 12 – 15 years	2			
Low / 16 – 20 years	0			
Never				
7 Service area of project				
Regional	5		2	
City-Wide	4			
Several neighborhoods	3			
Less than several neighborhoods	1			
8 Department priority				
High	5		2	
Medium	3			
Low	1			
9 Project delivers level of service desired by community				
High	5		3	
Medium	3			
Low	1			

Note: Assessment form is not intended to be scientific