

City of Royal Oak, Michigan Adopted Capital Improvement Plan

FY2017-18 to FY2022-23





Finance Department
211 South Williams Street
Royal Oak, MI 48067

March 15, 2017

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. 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.

In the future, it is recommended that the administration and planning commission members work together to better define and develop Royal Oak's CIP process for future years. 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 14, 2017. 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.

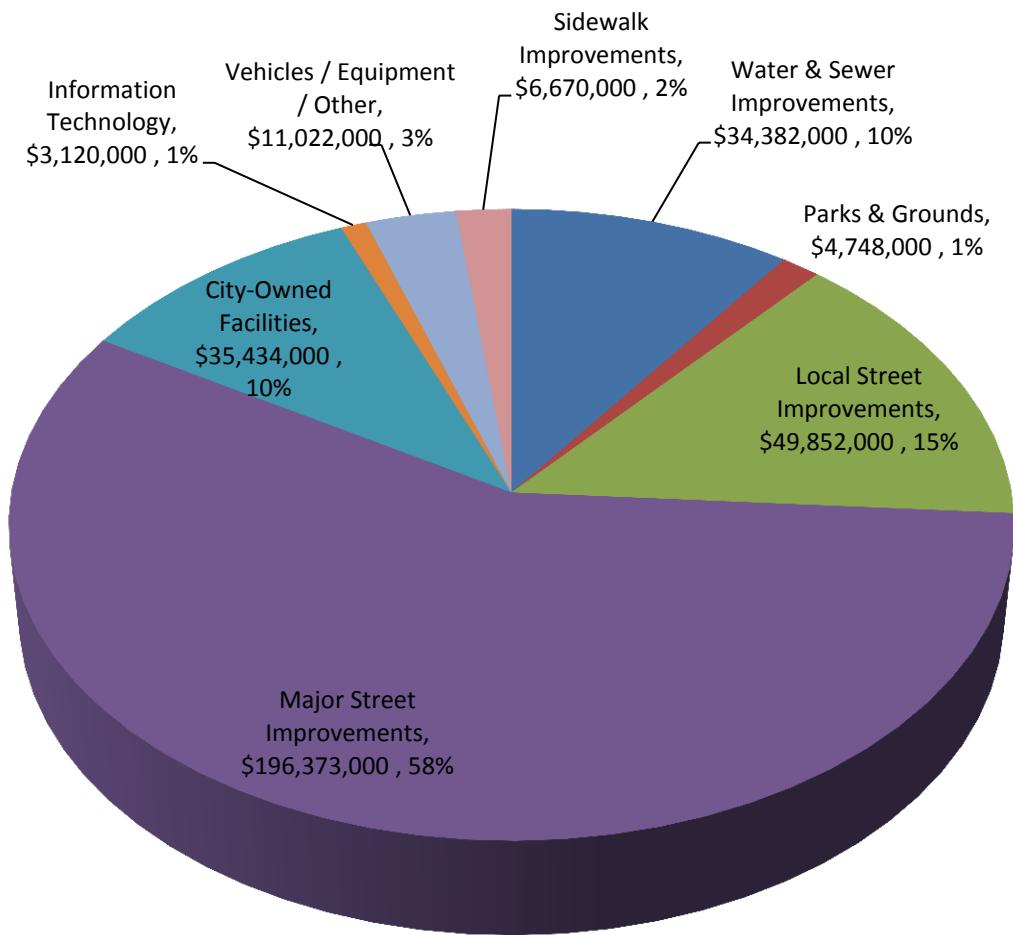
Respectfully Submitted,

Julie Rudd
Director of Finance

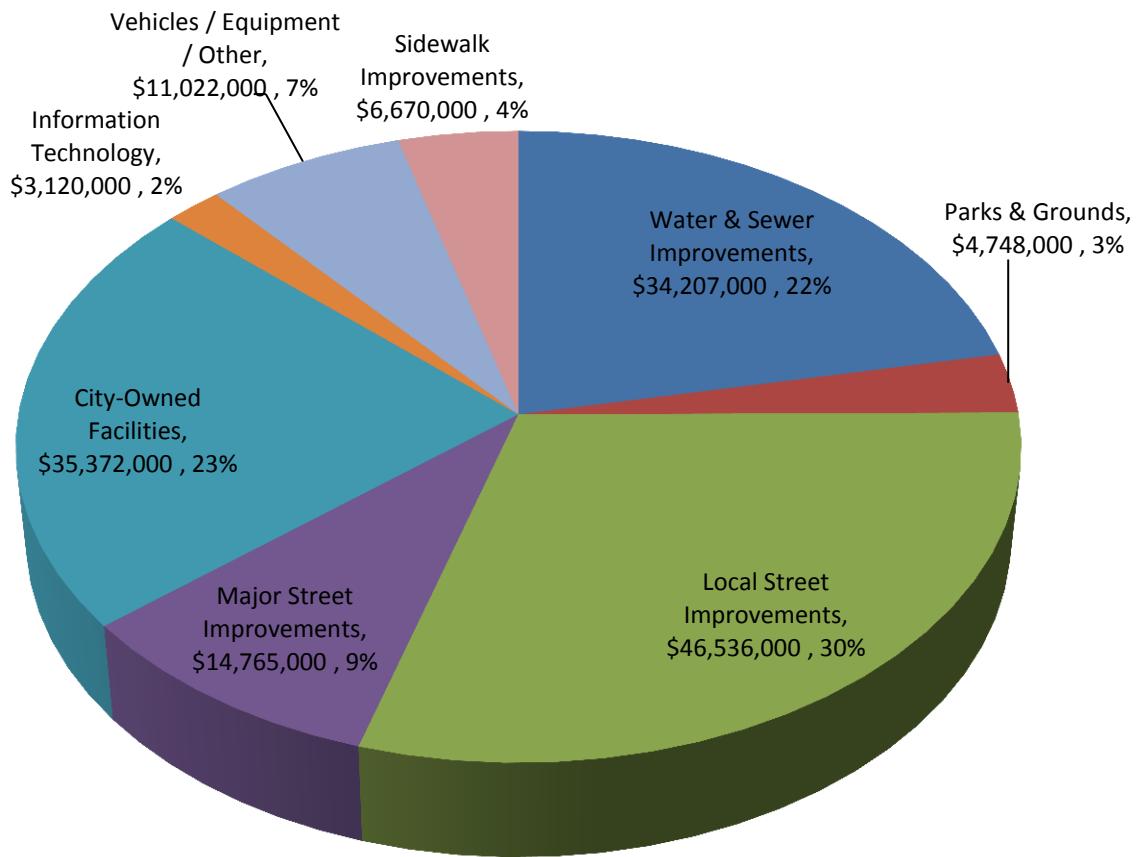
Respectfully Submitted,

Timothy E. Thwing
Director of Community Development

Total Project Costs and Percentage of CIP 2017-18 to 2022-23



Total City Project Costs and Percentage of CIP 2017-18 to 2022-23



WATER & SEWER IMPROVEMENTS

CAP1630	2017 Special Assessments
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$223,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Water mains on special assessment streets that are 6" or smaller will be upgraded to 8" diameter water main.	

CAP1710	2017 Water Main Improvements
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$1,782,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing 6" water main with a new 8" water main along Bellaire Avenue (Campbell Road-Edgeworth Avenue), Ferris Avenue (Donald Avenue-14 Mile Road), and Vermont Avenue (Donald Avenue-14 Mile Road). Replace existing 8" water main with a new 12" water main along Rochester Road (Donald Avenue-14 Mile Road).	

CAP1712	Fourth Street Rain Gardens
Project Length: 2017-2018	City Share: 24%
Estimated City Cost: \$55,000	Funding Source: water and sewer fund / MDEQ grant
Impact on the Operating Budget: Unknown	
Description: Installation of rain gardens on the East Fourth Street median between Connecticut Avenue and Blair Avenue. Project will only proceed if MDEQ grant is awarded in May 2017.	

CAP1713	Green Infrastructure Feasibility Study
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$150,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Unknown	
Description: Evaluate the feasibility of green infrastructure and its affects throughout the city.	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1810	2018 Water Main Improvements	
Project Length: 2018-2019	City Share: 100%	
Estimated City Cost: \$2,814,000	Funding Source: water and sewer fund	
Impact on the Operating Budget: Lower system maintenance costs.		
Description: Replace existing 6" water main with a new 12" water main along Lexington Boulevard (Marais Avenue-Washington Avenue). Install a new 8" water main for looping along North Alexander Avenue (13 Mile Road-Woodlawn Avenue), North Blair Avenue (13 Mile Road-Woodlawn Avenue) and Glendale Avenue (13 Mile Road-Englewood Avenue). Replace existing 4" water main with a new 8" water main along Ardmore Avenue (12 Mile Road-Beaver Avenue), Clifton Avenue (12 Mile Road-Beaver Avenue), Fern Street (12 Mile Road-Beaver Avenue), and South Blair Avenue (Lincoln Avenue-6 th Street).		

CAP1835	2018 Millage Road Reconstruction	
Project Length: 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 Woodland Avenue (Webster Road-Glenwood Road) and Lockwood Road (Crane Avenue-Catalpa Drive).		

CAP1908	14 Mile Road Water Main Improvements	
Project Length: 2019-2020	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 14 Mile Road (Woodward Avenue-Cooper Avenue) and (Mankato Avenue-CN Railroad).		

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1910	2019 Water Main Improvements
Project Length: 2019-2020	City Share: 100%
Estimated City Cost: \$2,768,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
<p>Description: Replace existing 4" water main with a new 12" water main along Rockingham Road (Woodward Avenue-Kensington Drive), E Harrison Avenue (Main Street-Batavia Avenue), and West Houstonia Avenue (Northwood Boulevard-Evergreen Drive). Replace existing 8" water main with a new 12" water main along Normandy Road (Woodward Avenue- Normandy Court). Replace existing 6" water main with a new 8" water main along Judson Avenue (Elmwood Avenue-Cummings Avenue),</p>	

CAP1935	2019 Millage Road Reconstruction
Project Length: 2019	City Share: 100%
Estimated City Cost: \$404,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
<p>Description: Replace existing water main with a new 8" water main along Massoit Road (Cresthill Avenue-Hillcrest Avenue) and Nakota Road (Elmhurst Avenue-Rosewold Avenue).</p>	

CAP2010	2020 Water Main Improvements
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$3,174,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
<p>Description: Replace existing 6" water main with a new 12" water main along 5th Street (Knowles Street-Kayser Avenue) and (Irving Avenue-Alexander Avenue). Replace existing 6" water main with a new 8" water main along Farnum Avenue (Dorchester Avenue-Kenwood Avenue). Replace existing 4" water main with a new 8" water main along 7th Street (Troy Street-Knowles Street), Longfellow Avenue (Harrison Avenue-Lincoln Avenue), Altadena Avenue (Lincoln Avenue-6th Street), Rembrandt Avenue (Lincoln Avenue-6th Street), Vermont Avenue (Lincoln Avenue-5th Street) and 11 Mile Road (Dorchester Avenue-Kenwood Avenue). Install a new 8" water main for looping along Forest Avenue (Symes Avenue-Dallas Avenue) and Helene Avenue (Barrett Avenue-Dallas Avenue).</p>	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP2035	2020 Millage Road Reconstruction
Project Length: 2020	City Share: 100%
Estimated City Cost: \$300,000	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 Yorba Linda Boulevard (pavement change-Fairmont Road) and North Wilson Avenue (East Farnum Avenue-Forest Avenue).	

CAP2110	2021 Water Main Improvements
Project Length: 2021-2022	City Share: 100%
Estimated City Cost: \$3,022,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Install a new 8" water main for looping along DeVillen Avenue (Ferris Avenue-Campbell Road), Parkdale Avenue (North Vermont Avenue-North Wilson Avenue) and East Houstonia Avenue (Vermont Avenue-Campbell Road). Replace existing 6" water main with a new 8" water main along Girard Avenue (Vermont Avenue-Lauren Court) and North Vermont Avenue (12 Mile Road-Girard Avenue).	

CAP2111	2021 Crooks Road Resurfacing
Project Length: 2021-2022	City Share: 100%
Estimated City Cost: \$347,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing 8" water main with a new 12" water main along Crooks Road (Webster Road-Royal Avenue).	

CAP2210	2022 Water Main Improvements
Project Length: 2022-2023	City Share: 100%
Estimated City Cost: \$3,000,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Replace existing 6" water main with a new 8" water main along East 6 th Street (Knowles Street-South Alexander Avenue), Vinsetta Boulevard (12 Mile Road-Crooks Road), and Northwood Boulevard (Maplewood Avenue-Crooks Road). Replace existing 4" water main with a new 8" water main along Sycamore Avenue (Maplewood Avenue-Bonnie View Drive). Replace existing 14" asbestos-cement water main with a new 12" water main along West Houstonia Avenue (Beechwood Drive-Main Street).	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP2310		2023 Water Main Improvements
Project Length: 2023-2024		City Share: 100%
Estimated City Cost: \$2,908,000		Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.		
Description: Replace existing 8" water main with a new 12" water main along 14 Mile Road (Rochester Road-Campbell Road) and Stephenson Highway (4 th Street-Gardenia Avenue). Replace existing 4" water main with a new 8" water main along Forest Avenue (Main Street-Rosedale Avenue) and Virginia Avenue (Pingree Boulevard-dead end).		

CAP2055-CAP2555		Special Assessment Street Paving
Project Length: 2020-2025		City Share: 100%
Estimated City Cost: \$1,000,000		Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.		
Description: Replace existing 6" water mains with new 8" water mains in special assessment roads.		

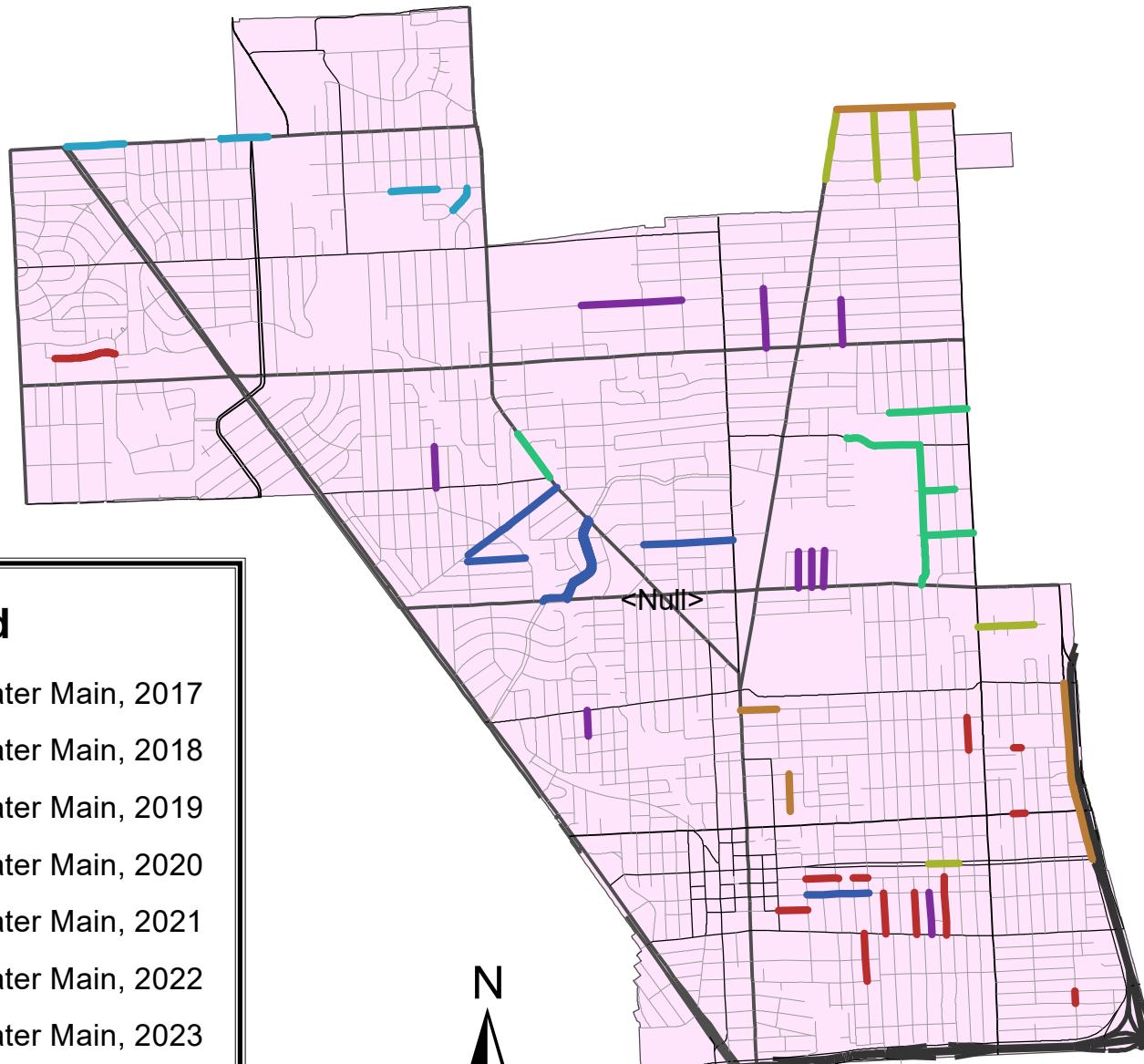
CAP1875-CAP2375		Sewer Televising and Root Control
Project Length: 2018-2023		City Share: 100%
Estimated City Cost: \$3,190,000		Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs and general liability costs.		
Description: Sewer televising, cleaning, and invasive root removal city wide.		

CAP1885-CAP2385		Sewer Lining (City Wide)
Project Length: 2018-2023		City Share: 100%
Estimated City Cost: \$4,237,000		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 FY2017-18 to FY2022-23

CAP1895-CAP2395	Spot Sewer Repairs (City Wide)
Project Length: 2018-2023	City Share: 100%
Estimated City Cost: \$3,195,000	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.	

Capital Improvement Projects - Water & Sewer



Created by: Royal Oak Department of Information Systems

Creation date: April 19, 2017

Source(s): Oakland County, Michigan

Department of Information Systems

Not To Scale

Note: This map is for representational purposes only and should be viewed in light of its accuracy.

SIDEWALK IMPROVEMENTS

CAP1801-CAP2301	Concrete Pavement and Prepaid Sidewalk Program Improvements
Project Length: 2018-2023	City Share: 100%
Estimated City Cost: \$2,820,000	Funding Source: water and sewer fund / rates / 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.	

CAP1802-CAP2302	Sidewalk Improvements Program
Project Length: 2018-2023	City Share: 100%
Estimated City Cost: \$3,850,000	Funding Source: sidewalk millage
Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description: Repair of deficient sidewalks city-wide using millage funds from a proposed sidewalk millage.	

LOCAL STREET IMPROVEMENTS

CAP1630	2017 Special Assessments
Project Length: 2017-2018	City Share: 52%
Estimated City Cost: \$668,000	Funding Source: special assessment, local streets 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 the following unimproved streets: Wrenford Road, Massoit Road, Bassett Road, Park Avenue, Girard Avenue, alleys, Orchard Grove Drive, and South Edison Avenue.	

CAP1710	2017 Road Improvements
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$76,000	Funding Source: local streets fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Repair of the following local roads: Bellaire Avenue, Ferris Avenue, Vermont Avenue and Rochester Road in coordination with water main improvements.	

CAP1735	2017 Millage Road Reconstruction
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$1,550,000	Funding Source: local streets 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 the following local streets: Batavia Avenue (East Harrison Avenue-Lincoln Avenue), Brinkey Avenue (Kalama Avenue-Harwood Avenue), Kalama Avenue (Brinkey Avenue-Stephenson Highway), and Dallas Avenue (Helene Avenue-Stephenson Highway).	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1810	2018 Road Improvements
Project Length: 2018-2019	City Share: 100%
Estimated City Cost: \$306,000	Funding Source: local streets fund
<p>Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.</p> <p>Description: Repair of the following local roads: Lexington Boulevard (Marais Avenue-Washington Avenue), Alexander Avenue (13 Mile-Woodlawn Avenue), Blair Avenue (13 Mile-Woodlawn Avenue), Glendale Avenue (13 Mile-Englewood Avenue), Ardmore Avenue (12 Mile Road-Beaver Avenue), Clifton Avenue (12 Mile Road-Beaver Avenue), Fern Street (12 Mile Road-Beaver Avenue), and Blair Avenue (Lincoln Avenue-6th Street) in coordination with water main improvements.</p>	

CAP1835	2018 Millage Road Reconstruction
Project Length: 2018-2019	City Share: 100%
Estimated City Cost: \$1,570,000	Funding Source: local streets fund
<p>Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.</p> <p>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 the following local streets: Woodland Avenue (Webster Road-Glenwood Road), Fairview Avenue (Crooks Road-dead end), Lockwood Road (Crane Avenue-Catalpa Drive), Linwood Avenue (Webster Road-Glenwood Road), and Bonnie View Drive (Lloyd Avenue-Northwood Boulevard).</p>	

CAP1910	2019 Road Improvements
Project Length: 2019-2020	City Share: 100%
Estimated City Cost: \$662,000	Funding Source: local streets fund
<p>Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.</p> <p>Description: Repair of the following local roads: Rockingham Road (Woodward Avenue-Kensington Drive), East Harrison Avenue (Main Street-Batavia Avenue), Normandy Road (Woodward Avenue-Normandy Court), Judson Avenue (Elmwood Avenue-Cummings Avenue), and West Houstonia Avenue (Northwood Boulevard-Evergreen Drive) in coordination with water main improvements.</p>	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1935	2019 Millage Road Reconstruction
Project Length: 2019-2020	City Share: 100%
Estimated City Cost: \$1,326,000	Funding Source: local streets 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 the following local streets: Massoit Road (Cresthill Avenue-Hillcrest Avenue), Nakota Road (Elmhurst Avenue-Rosewold Avenue), and Benjamin Avenue (13 Mile Road-past railroad).	

CAP2010	2020 Road Improvements
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$408,000	Funding Source: local streets fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Repair of the following local roads: 5 th Street (Knowles Street-Kayser Avenue) and (Irving Avenue-Alexander Avenue), 7 th Street (Troy Street-Knowles Street), Farnum Avenue (Dorchester Avenue-Kenwood Avenue), Forest Avenue (Symes Avenue-Dallas Avenue), Helene Avenue (Barrett Avenue-Dallas Avenue), Longfellow Avenue (Harrison Avenue-Lincoln Avenue), Altadena Avenue (Lincoln Avenue-6 th Street), Rembrandt Avenue (Lincoln Avenue-6 th Street), Vermont Avenue(Lincoln Avenue-5 th Street), and 11 Mile Road (Dorchester Avenue-Kenwood Avenue) in coordination with water main improvements.	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP2035	2020 Millage Road Reconstruction
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$1,406,000	Funding Source: local streets fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
<p>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 the following local streets: Chester Road (Dukeshire Highway-Woodward Avenue), Ravenna Avenue (Chester Road-dead end), Parkway Avenue (Arden Place-Woodward Avenue), Lenox Avenue (Barrett Avenue-Dallas Avenue), 6th Street (West Street-Lafayette Avenue), Yorba Linda Boulevard (pavement change-Fairmont Road), and North Wilson Avenue (East Farnum Avenue-Forest Avenue).</p>	

CAP2110	2021 Road Improvements
Project Length: 2021-2022	City Share: 100%
Estimated City Cost: \$214,000	Funding Source: local streets fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
<p>Description: Repair of the following local roads: DeVillen Avenue (Ferris Avenue-Campbell Road), Girard Avenue (Vermont Avenue-Lauren Court), Parkdale Avenue (Vermont Avenue-Wilson Avenue), Houstonia Avenue (Vermont Avenue-Campbell Road), and Vermont Avenue (12 Mile Road-Girard Avenue) in coordination with water main improvements.</p>	

CAP2210	2022 Road Improvements
Project Length: 2022-2023	City Share: 100%
Estimated City Cost: \$634,000	Funding Source: local streets fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
<p>Description: Repair of the following local roads: 6th Street (Knowles Street-Alexander Avenue), Sycamore Avenue (Maplewood Avenue-Bonnie View Drive), Vinsetta Boulevard (12 Mile Road-Crooks Road), Northwood Boulevard (Maplewood Avenue-Crooks Road), and Houstonia Avenue (Beechwood Drive-Main) in coordination with water main improvements.</p>	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP2310	2023 Road Improvements
Project Length: 2023-2024	City Share: 100%
Estimated City Cost: \$168,000	Funding Source: local streets fund
<p>Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.</p> <p>Description: Repair of the following local roads: Forest Avenue (Main Street-Rosedale Avenue), Virginia Avenue (Pingree Boulevard-dead end), and Stephenson Highway (4th Street-Gardenia Avenue) in coordination with water main improvements.</p>	

CAP1505-CAP2505	Millage Concrete Street Repairs
Project Length: 2015-2025	City Share: 100%
Estimated City Cost: \$12,368,000	Funding Source: local streets fund
<p>Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.</p> <p>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.</p>	

CAP1515-CAP2515	Millage Asphalt Street Resurfacing
Project Length: 2015-2025	City Share: 100%
Estimated City Cost: \$20,266,000	Funding Source: local streets fund
<p>Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.</p> <p>Description: Resurfacing of local roads with an asphalt top layer. This program is meant to address locations where the road is deteriorating.</p>	

CAP1525-CAP2525	Millage and Major Street Joint Sealing
Project Length: 2015-2025	City Share: 100%
Estimated City Cost: \$654,000	Funding Source: local streets fund
<p>Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.</p> <p>Description: Perform joint sealing maintenance on local streets for streets paved in previous year.</p>	

CAP2055-CAP2555	Special Assessment Paving
Project Length: 2020-2025	City Share: 61%
Estimated City Cost: \$4,300,000	Funding Source: local streets fund, special assessment
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to local roads.	
Description: Special assessment paving of unimproved local roads. The city is covering a portion of costs due to these roads going from gravel to pavement.	

Capital Improvement Projects - Local Roads



Legend

Local Street, 2017	Local Street, 2021
Local Street, 2018	Local Street, 2022
Local Street, 2019	Local Street, 2023
Local Street, 2020	



Created by: Royal Oak Department of Information Systems

Creation date: April 19, 2017

Source(s): Oakland County, Michigan

Department of Information Systems

Not To Scale

Note: This map is for representational purposes only and should be viewed in light of its accuracy.

MAJOR STREET IMPROVEMENTS

CAP1101	Surveying Services
Project Length: 2016-2023	City Share: 100%
Estimated City Cost: \$230,000	Funding Source: major streets fund / local streets 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.	

CAP1716	West Lincoln Avenue Resurfacing
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$475,000	Funding Source: major streets fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurface Lincoln Avenue from Woodward Avenue to Main Street.	

CAP1717	Traffic Signal Survey and Optimization Plan
Project Length: 2017-2018	City Share: 0%
Estimated City Cost: \$0	Funding Source: CMAQ grant
Impact on the Operating Budget: Unknown	
Description: Study of traffic signals along Main Street, 13 Mile Road and Crooks Road. Develop an optimization plan, including prioritizing maintenance and construction projects and developing cost estimates.	

CAP1718	North-South Bike Route Project
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$500,000	Funding Source: major streets fund
Impact on the Operating Budget: Will increase road maintenance for bike lane stripping over time.	
Description: Perform a road diet on Washington Avenue (Woodward Avenue-Euclid Avenue) and on Main Street (Euclid Avenue-Chippewa Avenue). Install on-street bike lanes, signage and install pedestrian crossing islands at various locations.	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1719	South End Traffic Study
Project Length: 2017-2018	City Share: 100%
Estimated City Cost: \$30,000	Funding Source: major streets fund / local streets fund
Impact on the Operating Budget: Unknown	
Description: Perform a traffic study in south Royal Oak to determine the need for neighborhood street separating diverters between neighborhood streets east of Irving Avenue which is no longer a designated truck route.	

CAP1806	Campbell Road Resurfacing
Project Length: 2018-2019	City Share: 49%
Estimated City Cost: \$982,000	Funding Source: major streets fund / federal funds
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing of Campbell Road from 10 Mile Road to 11 Mile Road.	

CAP1807	I-75 Widening
Project Length: 2019-2021	City Share: 0.1%
Estimated City Cost: \$100,000	Funding Source: major streets fund / State of Michigan
Impact on the Operating Budget: Staffing costs for time dedicated to the MDOT project.	
Description: Staff efforts to review, manage, and meet minor repairs as part of the I-75 widening project by MDOT.	

CAP1817	Traffic Signal Upgrade Project
Project Length: 2018-2019	City Share: 20%
Estimated City Cost: \$300,000	Funding Source: major streets fund / CMAQ grant
Impact on the Operating Budget: Unknown	
Description: Replace or upgrade existing traffic signals along Main Street, 13 Mile Road and Crooks Road.	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1831	Traffic Calming Project	
Project Length: 2018-2019	City Share: 100%	
Estimated City Cost: \$380,000	Funding Source: major streets fund / grants	
Impact on the Operating Budget: Unknown		
Description: Construct traffic calming measures on various major roads. Would consist of roadway center islands, enhanced crosswalks, and pedestrian refuge areas.		

CAP1908	14 Mile Road Resurfacing	
Project Length: 2019-2020	City Share: 39%	
Estimated City Cost: \$1,581,000	Funding Source: major streets fund / federal funds / City of Birmingham	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of 14 Mile Road from Greenfield Road to Crooks Road.		

CAP2012	Gardenia Avenue Reconstruction And Resurfacing	
Project Length: 2020-2021	City Share: 100%	
Estimated City Cost: \$2,000,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Reconstruction of Gardenia Avenue from Main Street to Altadena Avenue and resurfacing between Altadena Avenue and Stephenson Highway.		

CAP2013	West 4th Street and Lafayette Avenue Resurfacing	
Project Length: 2020-2021	City Share: 100%	
Estimated City Cost: \$425,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of West 4 th Street (West Street-Washington Avenue) and Lafayette Avenue (Woodward Avenue-Lincoln Avenue) and (4 th Street-11 Mile Road).		

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP2014	North Main Street Resurfacing
Project Length: 2020	City Share: 39%
Estimated City Cost: \$484,000	Funding Source: major streets fund / federal funds
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing of North Main Street from 11 Mile Road to Gardenia Avenue.	

CAP2016	Crooks Road Resurfacing
Project Length: 2020	City Share: 39%
Estimated City Cost: \$1,093,000	Funding Source: major streets fund / City of Clawson / federal funds
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing of Crooks Road from Webster Road to 13 Mile Road and Normandy Road to 14 Mile Road.	

CAP2017	Rochester Road Resurfacing
Project Length: 2020	City Share: 39%
Estimated City Cost: \$1,520,000	Funding Source: major streets fund / City of Clawson / federal funds
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Resurfacing of Rochester Road from Main Street to 14 Mile Road.	

CAP2110	2021 Major Road Improvements
Project Length: 2021-2022	City Share: 100%
Estimated City Cost: \$351,000	Funding Source: major streets fund
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.	
Description: Repair of Crooks Road between Webster Road and Royal Avenue in coordination with water main improvements.	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP2211	Northbound Stephenson Highway Resurfacing A	
Project Length: 2022-2023	City Share: 100%	
Estimated City Cost: \$530,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of northbound Stephenson Highway from Lincoln Avenue to 11 Mile Road.		

CAP2212	Normandy Road Resurfacing	
Project Length: 2021-2023	City Share: 100%	
Estimated City Cost: \$1,008,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of Normandy Road from Coolidge Highway to Crooks Road.		

CAP2303	Central Business District Street Resurfacing	
Project Length: 2022-2023	City Share: 100%	
Estimated City Cost: \$375,000	Funding Source: DDA fund	
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 6 th Street and 7 th Street 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.		

CAP2311	Northbound Stephenson Highway Resurfacing B	
Project Length: 2022-2023	City Share: 100%	
Estimated City Cost: \$514,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of northbound Stephenson Highway from 11 Mile Road to Gardenia Avenue.		

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP2312	Washington Avenue Resurfacing	
Project Length: 2023-2024	City Share: 100%	
Estimated City Cost: \$301,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of Washington Avenue from Crooks Road to 12 Mile Road.		

CAP2412	11 Mile Road Resurfacing	
Project Length: 2023-2025	City Share: 100%	
Estimated City Cost: \$1,252,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of 11 Mile Road from CN Railroad to Campbell Road.		

CAP1525-CAP2525	Millage and Major Street Joint Sealing	
Project Length: 2015-2025	City Share: 100%	
Estimated City Cost: \$525,000	Funding Source: major streets 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 the previous year.		

Capital Improvement Projects - Major Roads



Legend

Major Street, 2017	Major Street, 2021
Major Street, 2018	Major Street, 2022
Major Street, 2019	Major Street, 2023
Major Street, 2020	



Created by: Royal Oak Department of Information Systems
Creation date: April 19, 2017
Source(s): Oakland County, Michigan
Department of Information Systems

Not To Scale

Note: This map is for representational purposes only and should be viewed in light of its accuracy.

PARKS AND FACILITIES

CAP1102	Parking Meters
Project Length: 2014-2023	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.	

CAP1808	Motor Pool HVAC
Project Length: 2018	City Share: 100%
Estimated City Cost: \$25,000	Funding Source: motor pool fund
Impact on the Operating Budget: Reduce labor and maintenance costs by \$250 and utility costs by \$500 annually.	
Description: Replacement of makeup air unit as part of maintenance of motor pool HVAC system.	

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

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.	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

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.				

CAP1816	Motor Pool Lighting			
Project Length: 2018	City Share: 100%			
Estimated City Cost: \$17,000	Funding Source: motor pool fund			
Impact on the Operating Budget: Reduce operating costs by \$8,000 annually due to energy efficiency.				
Description: Retrofit existing lighting for LED lighting. 244 overhead lights will be replaced throughout the garage.				

CAP1818	DPS Building Roof			
Project Length: 2018-2020	City Share: 100%			
Estimated City Cost: \$320,000	Funding Source: motor pool fund / general fund			
Impact on the Operating Budget: Reduce costs by \$2,000 annually due to lower maintenance costs and improved energy efficiency.				
Description: Replacement of the roof at the DPS building.				

CAP1819	Senior Center Carpet and Tile Flooring			
Project Length: 2018	City Share: 100%			
Estimated City Cost: \$29,000	Funding Source: senior center fund			
Impact on the Operating Budget: Unknown				
Description: Removal and replacement of existing carpet and tiles. New carpet and tiles will be installed in corridors, preschool rooms one, two and six, two offices, two entries, and the kitchen hallway.				

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1820	Farmer's Market Concrete Restoration	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$25,000	Funding Source: farmer's market fund / fees	
Impact on the Operating Budget: Unknown		
Description: Repair the concrete window sills and building slabs at the south end of the farmer's market.		

CAP1821	Farmer's Market Canopy Rebuild	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$15,000	Funding Source: farmer's market fund / fees	
Impact on the Operating Budget: Unknown		
Description: Rebuild the south entrance canopy with wind resistant material.		

CAP1822	Ice Arena Lighting	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$29,000	Funding Source: ice arena fund / fees	
Impact on the Operating Budget: Reduce labor and materials cost by \$4,000 annually and operating costs by \$8,400 due to energy efficiency.		
Description: Retrofit current lighting with LED lighting. 240 lights will be replaced over the ice rinks.		

CAP1823	Ice Arena Door Repairs	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$15,000	Funding Source: ice arena fund / fees	
Impact on the Operating Budget: Reduce the amount of service/repair calls to door companies.		
Description: Repair and/or replace the doors, or doors and frames, or just door hardware on locker room doors, office doors, and any exterior doors that need it.		

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1824	Ice Arena Condenser Tower	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$70,000	Funding Source: ice arena fund / fees	
<p>Impact on the Operating Budget: New condenser towers use less energy and water. The new unit will also improve the overall operation of the ice plant (compressors and pumps) over the existing unit. Newer equipment also has fewer service calls for repairs than older equipment.</p> <p>Description: A replacement condenser tower. The condenser tower is an integral part of the refrigeration system in an ice arena. The existing unit is more than 20 years old and is at the end of its useful life.</p>		

CAP1826	Lindell Ice Arena Roof Repair	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$50,000	Funding Source: ice arena fund / fees	
<p>Impact on the Operating Budget: Reduce the amount of service/repair calls made to roofing companies. Will also reduce maintenance time to clean up from roof leaks. Ensures pro shop space is clean and will help to renew their lease when it comes due.</p> <p>Description: The roof between the two pitched roofs where the mechanical equipment is located is leaking into the West Rink locker rooms, pro shop, and officials' room. Repair ice arena roof and replace most/all of the roof decking and wall flashing needs to be replaced.</p>		

CAP1832	Amtrak Improvements	
Project Length: 2018	City Share: 10%	
Estimated City Cost: \$7,000	Funding Source: parking fund / fees	
<p>Impact on the Operating Budget: Unknown</p> <p>Description: Reconstruct handicap spaces in the Sherman Drive parking lot, install a crosswalk through the lot, and remove and replace detectable panels on platform.</p>		

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

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1907	Animal Shelter Drive	
Project Length: 2019	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 drive to the animal shelter and DPS off Edgar Avenue.		

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.		

CAP1917	Sherman Drive Parking Lot	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$125,000	Funding Source: parking fund / fees	
Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.		
Description: Repave the parking lot surface to reduce maintenance and liability.		

CAP1918	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 where the existing city hall and police buildings are located.		

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1301	Tennis Court Surfacing			
Project Length: 2013-2018	City Share: 100%			
Estimated City Cost: \$52,000	Funding Source: general 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.				

CAP1402	Park Pavilions			
Project Length: 2015-2018	City Share: 100%			
Estimated City Cost: \$300,000	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 Avenue, Memorial, Exchange, and Red Run.				

CAP1511	Normandy Oaks Park			
Project Length: 2016-2018	City Share: 100%			
Estimated City Cost: \$3,000,000	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.				

CAP1626	Park Signs			
Project Length: 2016-18	City Share: 100%			
Estimated City Cost: \$125,000	Funding Source: general 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 FY2017-18 to FY2022-23

CAP1828	Wagner Park Upgrade of Play Equipment	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$45,000	Funding Source: CDBG Fund	
Impact on the Operating Budget: \$300 annual savings		
Description: Upgrade of play equipment Wagner Park.		

CAP1829	Royal Oak Golf Course Improvements	
Project Length: 2018	City Share: 100%	
Estimated City Cost: \$421,000	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.		

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

CAP1906	Worden Park Lighting Replacement	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$250,000	Funding Source: general fund / CDBG fund	
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.		

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1911	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 is heavily used by the city preschool program.		

CAP1912	Mark Twain and Elks Parks Parking Pavement	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$130,000	Funding Source: general fund / CDBG fund	
Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.		
Description: Pave two unimproved parking lots.		

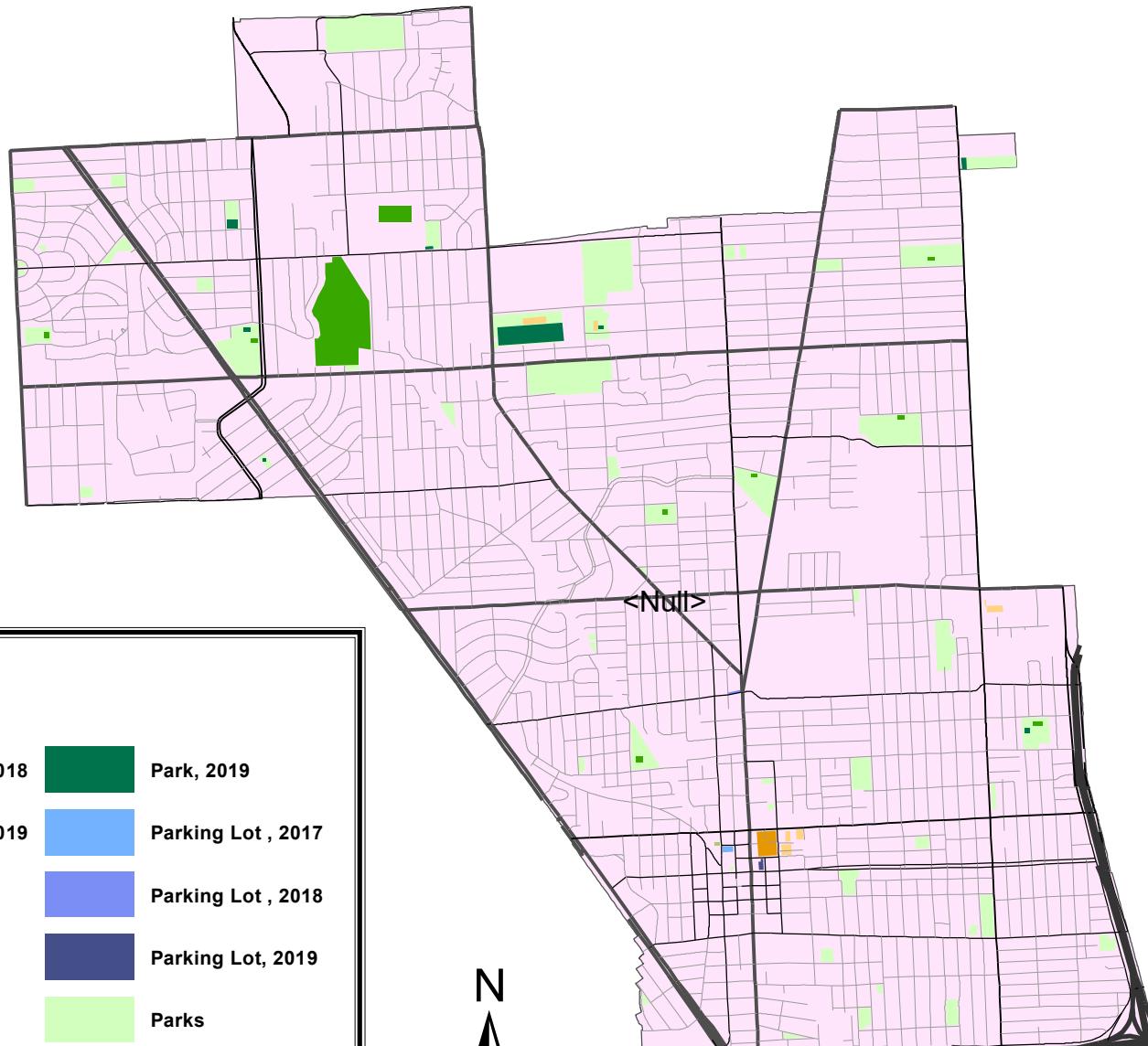
CAP1913	Wendland Park Play Equipment	
Project Length: 2017	City Share: 100%	
Estimated City Cost: \$45,000	Funding Source: general fund / grant	
Impact on the Operating Budget: Annual maintenance will decrease by \$300 per structure.		
Description: Renovation of Wendland Park play equipment.		

CAP1914	Kenwood / Fulton Play Equipment Upgrades	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$90,000	Funding Source: general 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.		

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1916	Memorial Park Parking Lot Repaving
Project Length: 2019	City Share: 100%
Estimated City Cost: \$125,000	Funding Source: general 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).	

Capital Improvement Projects - Parks & Facilities



Created by: Royal Oak Department of Information Systems

Creation date: April 19, 2017

Source(s): Oakland County, Michigan

Department of Information Systems

Not To Scale

Note: This map is for representational purposes only and should be viewed in light of its accuracy.

INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program	
Project Length: 2016-2023	City Share: 100%	
Estimated City Cost: \$600,000	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: 2016-2023	City Share: 100%	
Estimated City Cost: \$358,000	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: 2012-2023	City Share: 100%	
Estimated City Cost: \$423,000	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: 2013-2023	City Share: 100%
Estimated City Cost: \$495,000	Funding Source: IT fund / retained earnings
<p>Impact on the Operating Budget: Costs will increase due to license renewals. Reporting capabilities could potentially save time and assist with decision making processes.</p> <p>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.</p>	

CAP1403	Mobile Workforce
Project Length: 2014-2023	City Share: 100%
Estimated City Cost: \$144,000	Funding Source: IT fund / retained earnings
<p>Impact on the Operating Budget: Costs are anticipated to remain consistent, until more extensive service levels are required to keep older equipment operational.</p> <p>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.</p>	

CAP1723	Desktop Virtualization
Project Length: 2017-2023	City Share: 100%
Estimated City Cost: \$450,000	Funding Source: IT fund / retained earnings
<p>Impact on the Operating Budget: Annual software licensing and maintenance costs will increase. Desktop replacement, maintenance, and labor requirements will decrease.</p> <p>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.</p>	

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

CAP1726	Disaster Recovery Solution
Project Length: 2017-2023	City Share: 100%
Estimated City Cost: \$650,000	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.	

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

CAP1623	Motor Pool Vehicle Replacement Plan	
Project Length: 2018-2023	City Share: 100%	
Estimated City Cost: \$11,022,000	Funding Source:	motor pool fund / user charges
Impact on the Operating Budget: Lower maintenance costs		
Description: Vehicle replacement plan for fiscal years 2017-18 to 2022-23; Plan is modified due to operational review modifications and year 2023 is being added to maintain six year period. Detailed schedules begin on the next page.		

VEHICLE REPLACEMENT

FY2017-2018

<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	\$ 36,537
		FIRE	
993	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
249	06	Sterling L8513 - Single	\$ 205,460
250	03	Sterling L8513 - Single	\$ 205,460
285	07	Elgin Sweeper	\$ 200,000
		ICE ARENA	
791	05	Zamboni	\$ 130,000
		MOTOR POOL	
GM061	06	Torro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
713	02	GMC Sierra	\$ 45,687
716	05	GMC Sierra	\$ 45,687
717	09	GMC Sierra	\$ 45,687
719	05	GMC Sierra	\$ 45,687
764	94	Ford Chipper Truck	\$ 207,896
1761	98	Brush Bandit Chipper	\$ 43,400
		POLICE	
803	13	Ford Taurus	\$ 41,402
806	13	Ford Taurus	\$ 41,402
810	13	Ford Taurus	\$ 41,402
829	10	Ford Escape	\$ 35,700
831	03	Chevy 3500 Van	\$ 38,800
842	10	Ford Taurus	\$ 32,920
		SEWER	
1461	97	Muller Mixer	\$ 20,000
		WATER MAINTENANCE	
465	99	GMC C7500/Crane	\$ 207,896
1280	2	Target Arrow	\$ 10,000
		Total	\$ 1,981,663

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

VEHICLE REPLACEMENT
FY2018-2019

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
ELECTRICAL			
362	05	Ford F-550 Aerial Truck	\$ 207,896
HIGHWAY			
232	03	GMC Sierra	\$ 34,780
257	08	Ford F-450	\$ 67,260
261	15	Ford F-250	\$ 37,300
268	09	GMC Sierra	\$ 34,780
259	10	Sterling LT9500 - Tandem	\$ 205,460
1243	98	American Leaf Vacuum	\$ 40,260
1264	01	Ingersoll Air Compressor	\$ 19,200
INSPECTION			
181	09	Ford Escape	\$ 29,700
MOTOR POOL			
670	02	Yale Forklift	\$ 58,500
GM051	05	Torro Groundsmaster 345	\$ 56,680
PARKS & FORESTRY			
776	96	Ford 4630 Ldr. Tractor	\$ 39,600
1762	03	Brush Bandit Chipper	\$ 43,400
POLICE			
817	13	Ford Explorer	\$ 42,383
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	\$ 41,402
828	10	Chevy Tahoe	\$ 35,700
862	13	Ford Taurus	\$ 30,500
8901	97	Ford Cutaway Van	\$ 36,800
SEWER			
414	04	Ford F-450	\$ 58,212
415	04	Ford F-450	\$ 58,212
443	01	Sterling L8513 - Single	\$ 201,447
474	98	Ford TLB	\$ 124,150
Total			\$ 1,609,222

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

VEHICLE REPLACEMENT

FY2019-2020

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		FIRE	
907	14	Ford Explorer	\$ 32,700
		HIGHWAY	
247	10	Sterling L8513 - Single	\$ 205,460
267	02	GMC Sign Truck	\$ 207,896
1241	98	American Leaf Vacuum	\$ 40,260
1245	02	American Leaf Vacuum	\$ 40,260
1469	00	Magnum Cement Saw	\$ 18,600
		MOTOR POOL	
GM071	07	Torro Groundsmaster 328D	\$ 56,680
		PARK & FORESTRY	
766	96	Sterling L8513 - Single	\$ 207,896
765	03	Sterling/Prentice Log Ldr	\$ 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	\$ 39,755
832	13	Ford Taurus	\$ 41,402
843	13	Ford Edge	\$ 37,450
858	13	Ford Taurus	\$ 30,500
859	13	Ford Explorer	\$ 37,450
863	13	Ford Edge	\$ 37,450
		SEWER	
413	09	GMC Savana	\$ 33,320
		WATER MAINTENANCE	
1460	97	Ingersoll Light Tower	\$ 19,800
1466	01	Ingersoll Air Compressor	\$ 19,200
		Total	\$ 1,457,049

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

VEHICLE REPLACEMENT FY2020-2021

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSING	
104	15	Ford Escape	\$ 29,700
		AUTO PARKING	
683	15	Tennant Sweeper	\$ 47,520
		CABLE	
1055	01	Ford F550 Van	\$ 640,000
		FIRE	
906	17	Ford Explorer	\$ 32,700
908	14	Ford Explorer	\$ 32,700
		HIGHWAY	
233	05	GMC Sierra	\$ 34,780
235	05	GMC Sierra	\$ 34,780
252	16	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	\$ 40,348
816	17	Ford Explorer	\$ 36,141
824	16	Ford Explorer	\$ 39,223
826	16	Ford Explorer	\$ 39,223
830	13	Ford Taurus	\$ 41,402
840	15	Ford Explorer	\$ 37,450
851	15	Ford Taurus	\$ 31,832
854	14	Ford F-150	\$ 34,800
		SEWER	
1467	01	Ingersoll Air Compressor	\$ 19,200
		WATER MAINTENANCE	
491	04	Arrow Hammer	\$ 117,000
		Total	\$ 1,836,867

VEHICLE REPLACEMENT
FY2021-2022

<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			
967	15	Ford F-350	\$ 43,138
911	08	E-1 Pumper	\$ 782,334
HIGHWAY			
283	02	Bobcat L 873	\$ 78,000
416	03	GMC Sierra	\$ 34,780
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
MOTOR POOL			
GM131	13	Torro Groundsmaster 360	\$ 56,680
PARKS & FORESTRY			
775	04	NH D65C82 Tractor	\$ 33,000
779	96	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	17	Ford Explorer	\$ 41,402
808	15	Ford Explorer	\$ 37,812
809	17	Ford Explorer	\$ 40,846
811	15	Ford Explorer	\$ 38,450
812	15	Chevy Tahoe	\$ 50,876
814	16	Chevy Tahoe	\$ 54,610
815	16	Ford Escape	\$ 40,822
841	16	Chevy Tahoe	\$ 40,430
SEWER			
1481	08	Target Arrow	\$ 6,700
1482	89	Target Arrow	\$ 6,700
WATER MAINTENANCE			
1483	08	Target Arrow	\$ 6,700
Total			\$ 1,739,624

City of Royal Oak Capital Improvement Plan FY2017-18 to FY2022-23

**VEHICLE REPLACEMENT
FY2022-2023**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSOR	
102	17	Ford Escape	\$ 29,700
		ENGINEERING	
630	17	Ford Explorer	\$ 36,537
631	17	Ford Explorer	\$ 35,839
632	12	Ford Transit Connect	\$ 31,000
633	16	Ford Explorer	\$ 35,200
637	16	Ford F-250	\$ 31,530
		FIRE	
905	16	Ford Explorer	\$ 36,832
912	03	E-1 Aerial	\$ 1,290,800
993	16	Ford Horton Ambulance	\$ 212,960
		HIGHWAY	
234	15	Ford F-250	\$ 37,437
261	15	Ford F-250	\$ 37,300
1249	04	American Leaf Vacuum	\$ 40,260
		INSPECTION	
180	16	Ford Escape	\$ 29,700
		MOTOR POOL	
GM061	06	Torro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
703	02	Bobcat L 773	\$ 58,500
		POLICE	
803	13	Ford Taurus	\$ 41,402
806	13	Ford Taurus	\$ 41,402
810	13	Ford Taurus	\$ 41,402
818	16	Chevy Tahoe	\$ 45,687
829	10	Ford Escape	\$ 35,700
842	10	Ford Taurus	\$ 32,920
860	15	Ford Taurus	\$ 34,175
		SEWER	
141	15	Ford F-250	\$ 36,164
1465	04	Sewer Rodder	\$ 58,500
2441	01	Hudson Bros. Trailer	\$ 28,000
		Total	\$ 2,395,627

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 2018-2023 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 2018-2023 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: \$15,000,000	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.	

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**
Be sure to complete the cost impact information on Forms 2 and 3
 - 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 2ND 2017. ANY PROJECTS THAT DEVELOP FROM THE CITY COMMISSION STRATEGIC BUDGET SESSION ARE DUE TO FINANCE BY JANUARY 27, 2017.

Form 1 FY2018 – 2023 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 FY16/17" 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 FY2018 – 2023 Capital Improvement Plan – Project Application (page 2)

Prior Approval: Is this project included the FY16/17 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 _____

16/17 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
FY2018 – 2023 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

Direct Costs:

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

Per Unit (\$):

Total Cost (\$):

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

FORM 4 FY2017/18-2022/23 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) Eliminates a potential hazard Materially contributes Minimally contributes No Impact				
	5		5	
	4			
	3			
	2			
	1			
2 Project is needed to comply with Local, State or Federal Law Yes <input type="checkbox"/> Indirectly <input type="checkbox"/> Directly No				
	5		5	
	0			
3 Project conforms to Adopted Program, Policy or Plan Project is consistent with adopted City Council policy or plan Project is consistent with Administrative policy No policy / plan in place				
	5		4	
	3			
	0			
4 Project remedies an existing or projected deficiency Completely Remedy Problem Partially Remedy Problem No				
	5		3	
	3			
	0			
5 Contributes to long-term needs of community / (Projects useful life) More than 30 years 21 - 30 years 11 - 20 years 4 -10 years 3 years or less				
	5			
	4		2	
	3			
	2			
	1			
6 Impact Measures – Net Present Value & Internal Rate of Return (# of years to Recoup Costs) High / 0 – 3 years Medium-High / 4 – 7 years Medium / 8 – 11 years Medium-Low / 12 – 15 years Low / 16 – 20 years Never				
	5		3	
	4			
	3			
	2			
	0			
7 Service area of project Regional City-Wide Several neighborhoods Less than several neighborhoods				
	5		2	
	4			
	3			
	1			
8 Department priority High Medium Low				
	5		2	
	3			
	1			
9 Project delivers level of service desired by community High Medium Low				
	5		3	
	3			
	1			

Note: Assessment form is not intended to be scientific

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 (2018-2023)	2017-18 CITY COST	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST	2022-23 CITY COST	
Water and Sewer Improvements																		
CAP1630	2017 Special Assessments	108	Local St. Paving	New	Water & Sewer Fund / Rates	223,000	100%		223,000	67,000	156,000	156,000						
CAP1710	2017 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,782,000	100%		1,782,000	891,000	891,000	891,000						
CAP1712	Fourth Street Rain Gardens	94	N/A	New	Water & Sewer Fund / Rates / MDEQ Grant	230,000	24%	175,000	55,000	11,000	44,000	44,000						
CAP1713	Green Infrastructure Feasibility Study	84	N/A	Study	Water & Sewer Fund / Rates	151,000	100%		151,000	3,000	148,000	148,000						
CAP1810	2018 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,814,000	100%		2,814,000	-	2,814,000	1,407,000	1,407,000					
CAP1835	2018 Millage Road Reconstruction	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	500,000	100%		500,000		500,000	500,000						
CAP1908	14 Mile Road Water Main Improvements	134	Major St. Paving	Replacement	Water & Sewer Fund / Rates	1,138,000	100%		1,138,000		1,138,000		341,000	797,000				
CAP1910	2019 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,768,000	100%		2,768,000		2,768,000	1,384,000	1,384,000					
CAP1935	2019 Millage Road Reconstruction	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	404,000	100%		404,000		404,000	404,000						
CAP2010	2020 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,174,000	100%		3,174,000		3,174,000		1,587,000	1,587,000				
CAP2035	2020 Millage Road Reconstruction	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	300,000	100%		300,000		300,000		300,000					
CAP2110	2021 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,022,000	100%		3,022,000		3,022,000		1,511,000	1,511,000				
CAP2111	2021 Crooks Road Resurfacing	134	Major St. Paving	Replacement	Water & Sewer Fund / Rates	347,000	100%		347,000		347,000		104,000	243,000				
CAP2210	2022 Water Main Improvements	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,000,000	100%		3,000,000		3,000,000			1,500,000	1,500,000			
CAP2310	2023 Water Main Improvements	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,908,000	100%		2,908,000		2,908,000			1,454,000				
CAPXX55	Special Assessment Paving (Water Main Improvements) (CAP2055-CAP2555)	105	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,000,000	100%		1,000,000		1,000,000		75,000	75,000	75,000			
CAPXX75	Sewer Televising & Root Control (City Wide) (CAP1875-CAP2355)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,190,000	100%		3,190,000		3,190,000	462,000	485,000	509,000	534,000	600,000	600,000	
CAPXX85	Sewer Lining (City Wide) (CAP1885-CAP2385)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,237,000	100%		4,237,000		4,237,000	630,000	662,000	695,000	725,000	750,000	775,000	
CAPXX95	Spot Sewer Repairs (City Wide) (CAP1895-CAP2395)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,195,000	100%		3,195,000		3,195,000	463,000	486,000	510,000	536,000	600,000	600,000	
	Subtotal					34,383,000		175,000	34,208,000		972,000	33,236,000	4,701,000	5,169,000	5,857,000	5,072,000	5,279,000	5,004,000
Sidewalk Improvements																		
CAPXX01	Concrete Pavement And Prepaid Sidewalk Improv.(City Wide) (CAP1801-CAP2301)	120	N/A	Replacement	Water & Sewer Fund / Rates	2,820,000	100%		2,820,000		2,820,000	470,000	470,000	470,000	470,000	470,000	470,000	
CAPXX02	Sidewalk Improvements Program Millage (City-Wide) (CAP1802-CAP2302)	145	N/A	Replacement	Sidewalk Millage	3,850,000	100%		3,850,000		3,850,000	100,000	750,000	750,000	750,000	750,000	750,000	
	Subtotal					6,670,000			6,670,000		6,670,000	570,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	
Local Street Improvements																		
CAP1630	2017 Special Assessments	108	W & S Projects	New	Local Streets Fund / Special Assessment	1,284,000	52%	616,000	668,000	200,000	468,000	468,000						
CAP1710	2017 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	76,000	100%		76,000	38,000	38,000	38,000						
CAP1735	2017 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,550,000	100%		1,550,000	775,000	775,000	775,000						
CAP1810	2018 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	306,000	100%		306,000		153,000	153,000						
CAP1835	2018 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,570,000	100%		1,570,000		785,000	785,000						
CAP1910	2019 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	662,000	100%		662,000		331,000	331,000						
CAP1935	2019 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,326,000	100%		1,326,000		663,000	663,000						
CAP2010	2020 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	408,000	100%		408,000		204,000	204,000						
CAP2035	2020 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,406,000	100%		1,406,000		703,000	703,000						
CAP2110	2021 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	214,000	100%		214,000		107,000	107,000						
CAP2210	2022 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	634,000	100%		634,000		317,000	317,000						
CAP2310	2023 Water Main Improvements	132	W & S Projects	Replacement	Local Streets Fund	168,000	100%		168,000		84,000	84,000						
CAPXX05	Millage Concrete Street Repairs (CAP1505-CAP2505)	129	N/A	Replacement	Local Streets Fund	12,368,000	100%		12,368,000	3,194,000	9,174,000	1,120,000	1,266,000	1,365,000	1,165,000	1,029,000		
CAPXX15	Millage Asphalt Resurfacing (CAP1515-CAP2515)	132	N/A	Rehabilitation	Local Streets Fund	20,226,000	100%		20,226,000	5,435,000	14,791,000	2,640,000	2,911,000	2,200,000	1,660,000	2,290,000	2,025,000	
CAPXX25	Millage and Major Street Joint Sealing (CAP1525-CAP2525)	88	Major St. Paving	Rehabilitation	Local Streets Fund	654,000	100%		654,000	134,000	520,000	90,000	85,000	115,000	55,000	40,000	55,000	
CAPXX55	Special Assessments Paving (CAP2055-CAP2555)	105	W & S Projects	New	Local Streets Fund / Special Assessment	7,000,000	61%	2,700,000	4,300,000	-	4,300,000		269,000	269,000				
																		

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 (2018-2023)	2017-18 CITY COST	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST	2022-23 CITY COST		
CAP1829	Golf Course Improvements	99	N/A	New	Sale of Normandy Oaks Assets	421,000	100%		421,000	-	421,000	421,000							
CAP1904	Upton Park Soccer Field Development	97	N/A	New	General Fund	75,000	100%		75,000	-	75,000		75,000						
CAP1906	Worden Park Lighting Replacement	93	N/A	Replacement	General Fund / CDBG	250,000	100%		250,000	-	250,000		250,000						
CAP1911	Westwood & Worden East Parks Play Equipment	97	N/A	Replacement	CDBG Fund	90,000	100%		90,000	-	90,000		90,000						
CAP1912	Mark Twain and Elks Park Parking Lot Improvements	95	N/A	New	General Fund / CDBG	130,000	100%		130,000	-	130,000		130,000						
CAP1913	Wendland Park	118	N/A	Replacement	General Fund / Grant	45,000	100%		45,000	-	45,000		45,000						
CAP1914	Kenwood / Fulton Park Improvements	90	N/A	Replacement	General Fund	90,000	100%		90,000	-	90,000		90,000						
CAP1916	Memorial Park Parking Lot Improvement	101	N/A	Replacement	General Fund / Parking Fund	125,000	100%		125,000	-	125,000		125,000						
Parks & Grounds				Subtotal		4,748,000		-	4,748,000		2,540,000	2,208,000	1,403,000	805,000	-	-	-		
Information Technology																			
CAP1103	Computer Replacement Program	42	N/A	Replacement	IT Fund / User Charges	600,000	100%		600,000	150,000	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	358,000	100%		358,000	70,000	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	423,000	100%		423,000	123,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000		
CAP1302	GIS Integration	39	N/A	New	IT Fund / User Charges	495,000	100%		495,000	135,000	360,000	60,000	60,000	60,000	60,000	60,000	60,000		
CAP1403	Mobile Workforce	37	N/A	New	IT Fund / User Charges	144,000	100%		144,000	80,000	64,000	16,000	8,000	8,000	16,000	8,000	8,000		
CAP1723	Desktop Virtualization	47	N/A	New	IT Fund / User Charges	450,000	100%		450,000	150,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000		
CAP1726	Disaster Recovery Solution	106	N/A	New	IT Fund / User Charges	650,000	100%		650,000	200,000	450,000	75,000	75,000	75,000	75,000	75,000	75,000		
Information Technology				Subtotal		3,120,000		-	3,120,000		908,000	2,212,000	374,000	366,000	366,000	374,000	366,000		
Vehicles / Equipment / Large Studies / Other																			
CAP1830	Motor Pool Vehicle Replacement Plan	125	N/A	Replacement	Motor Pool Fund / User Charges	11,022,000	100%		11,022,000	-	11,022,000	1,982,000	1,610,000	1,457,000	1,837,000	1,740,000	2,396,000		
Vehicles / Equipment / Other				Subtotal		11,022,000		-	11,022,000		11,022,000	1,982,000	1,610,000	1,457,000	1,837,000	1,740,000	2,396,000		
GRAND TOTAL OF ALL CITY PROJECTS						335,571,000			180,777,000		154,794,000	14,966,000	139,828,000	43,237,000	25,096,000	17,234,000	14,909,000	14,359,000	14,585,000
Projects Under Review																			
Fire Station #1 and #2 Construction/Strategic Relocation																			
Downtown Park Parking Structure																			
Swimming Pool																			

Green = Modified Project
Peach = New Project