

City of Royal Oak, Michigan Adopted Capital Improvement Plan

FY2018-19 to FY2023-24



Life Now Playing



Finance Department
211 South Williams Street
Royal Oak, MI 48067

April 2, 2018

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 operating 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 and in compliance with the city's master plan. 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 an 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 by submitters.

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 13, 2018. 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.

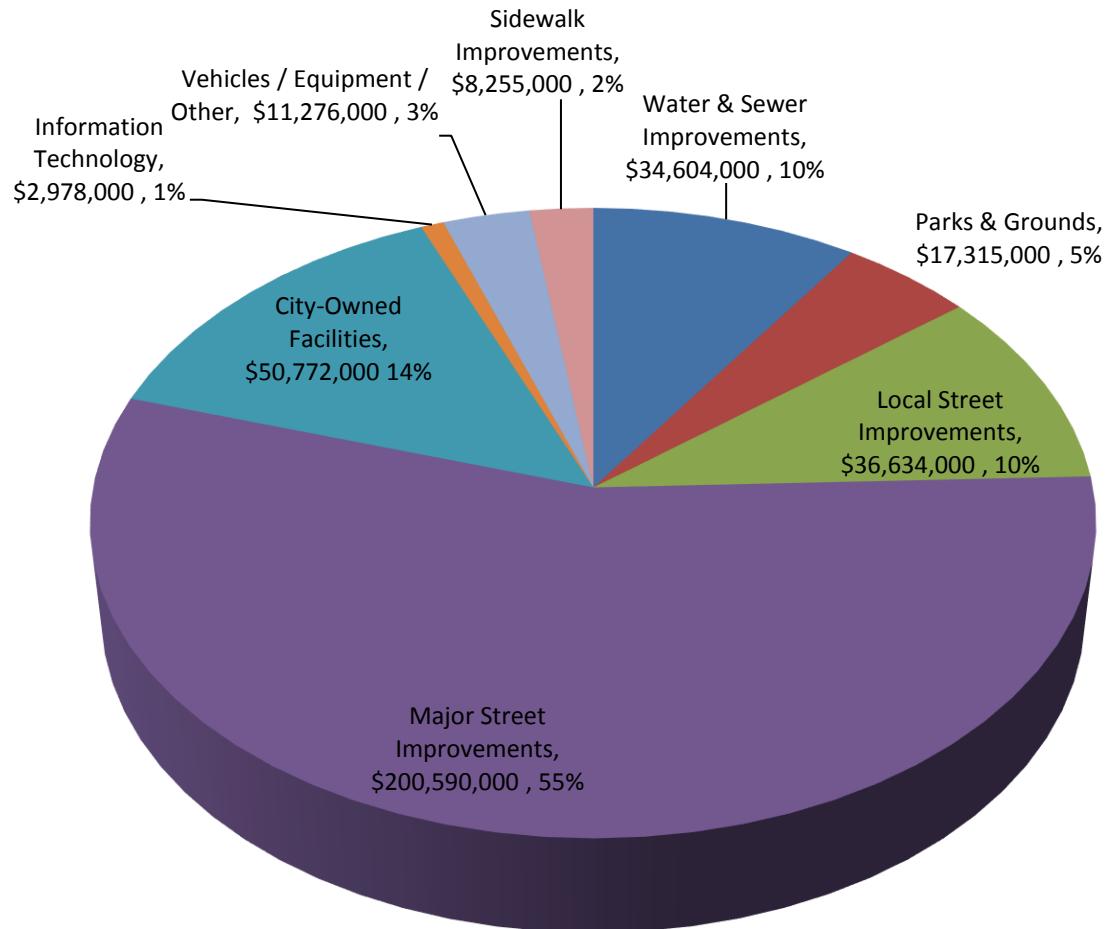
Respectfully Submitted,

Julie Rudd
Director of Finance

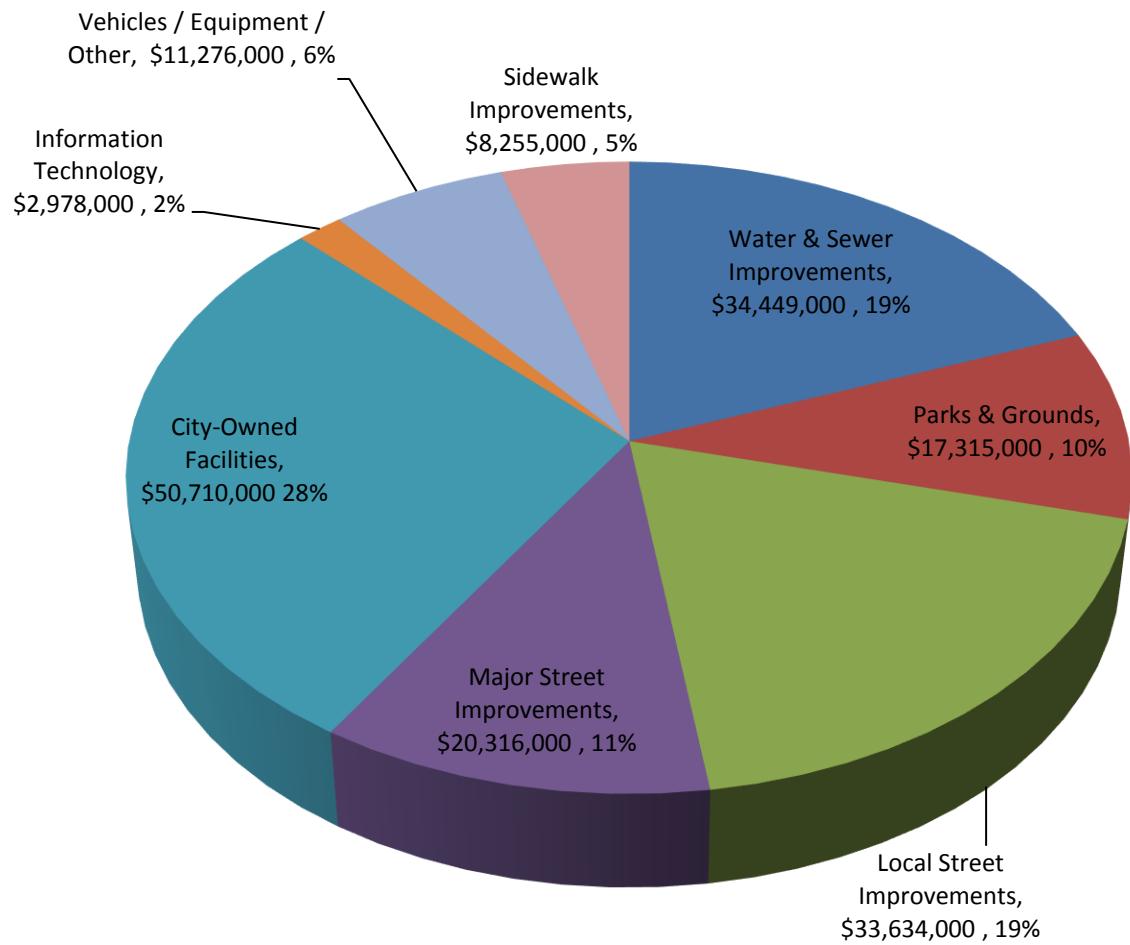
Respectfully Submitted,

Timothy E. Thwing
Director of Community Development

Total Project Costs and Percentage of CIP 2018-19 to 2023-24



Total City Project Costs and Percentage of CIP 2018-19 to 2023-24



WATER & SEWER IMPROVEMENTS

CAP1720	Royal Oak Roadway Rain Gardens	
Project Length: 2018-2019	City Share: 26%	
Estimated City Cost: \$55,000	Funding Source: water and sewer fund / MDEQ grant	
Impact on the Operating Budget: Will reduce inflow into the sewers.		
Description: Installation of rain gardens in the median of East Fourth Street between South Blair Avenue and South Connecticut Avenue.		

CAP1736	Green Infrastructure Study	
Project Length: 2018-2019	City Share: 100%	
Estimated City Cost: \$90,000	Funding Source: water and sewer fund	
Impact on the Operating Budget: Lower system maintenance costs.		
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.		

CAP1835	Woodland Avenue and Yorba Linda Boulevard Water Main Improvements	
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 8" water main along Woodland Avenue (Webster Road-Arden Place) and Yorba Linda Boulevard (Fairmont Road-Springer Road) in coordination with the 2018 millage road reconstruction project.		

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).		

CAP1910	2019 Water Main Improvements	
Project Length: 2019-2020	City Share: 100%	
Estimated City Cost: \$3,216,000		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 Rockingham Road (Woodward Avenue-Kensington Drive), Blair Avenue (Lincoln Avenue-6 th Street), Judson Avenue (Elmwood Avenue-Cummings Avenue), and Albert Avenue (Garden Avenue-Harvard Road). Replace existing water main with a new 12" water main on Harrison Avenue (Main Street-Batavia Avenue), Normandy Road (Woodward Avenue-Normandy Court) and Houstonia Avenue (Woodland Avenue-Evergreen Drive).		

CAP1935	Massoit Road and Nakota Road Water Main Improvements	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$406,000		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 Massoit Road (Cresthill Avenue-Hillcrest Avenue) and Nakota Road (Elmhurst Avenue-Rosewold Avenue) in coordination with 2019 millage road reconstruction projects.		

CAP2010	2020 Water Main Improvements
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$3,176,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
<p>Description: Replace existing water main with a new 12" water main along 5th Street (Knowles Street-Alexander Avenue). Replace existing water main with a new 8" water main along Farnum Avenue (Dorchester Avenue-Kenwood Avenue), 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), 11 Mile Road (Dorchester Avenue-Kenwood Avenue), Forest Avenue (Symes Avenue-Dallas Avenue) and Helene Avenue (Barrett Avenue-Dallas Avenue).</p>	

CAP2035	North Wilson Avenue Water Main Improvements
Project Length: 2020	City Share: 100%
Estimated City Cost: \$240,000	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 North Wilson Avenue (East Farnum Avenue-Forest Avenue) in coordination with the 2020 millage road reconstruction projects.</p>	

CAP2110	2021 Water Main Improvements	
Project Length: 2021-2022	City Share: 100%	
Estimated City Cost: \$3,450,000	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 for looping along DeVillen Avenue (Ferris Avenue-Campbell Road), Glendale (13 Mile Road-Englewood Avenue), 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). Replace existing water main with a new 12" water main on Crooks Road (Webster Road-Royal Avenue).</p>		

CAP2210	2022 Water Main Improvements	
Project Length: 2022-2023	City Share: 100%	
Estimated City Cost: \$3,776,000	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 6th Street (Knowles Street-Alexander Avenue), Ardmore Avenue (12 Mile Road-Beaver Avenue), Clifton Avenue (12 Mile Road-Beaver Avenue), Sycamore Avenue (Maplewood Avenue-Bonnieview Drive), Vinsetta Boulevard (12 Mile Road-Crooks Road), Northwood Boulevard (Maplewood Avenue-Crooks Road), and Houstonia Avenue (Main Street-Beechwood Avenue).</p>		

CAP2310	2023 Water Main Improvements
Project Length: 2023-2024	City Share: 100%
Estimated City Cost: \$3,550,000	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 Forest Avenue (Main Street-Rosedale Avenue), Virginia Avenue (Pingree Boulevard-dead end), Alexander Avenue (13 Mile Road-Woodlawn Avenue), and Blair Avenue (13 Mile Road-Woodlawn Avenue). Replace existing water main with a new 12" water main along 14 Mile Road (Rochester Road-Campbell Road) and Stephenson Highway (4th Street-Gardenia Avenue).</p>	

CAP2410	2024 Water Main Improvements
Project Length: 2024	City Share: 100%
Estimated City Cost: \$1,903,000	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 Rosewold Avenue (Normandy Road-Massoit Road), Nakota Road (Hillcrest Avenue-Crooks Road), Arden Place (Grandview Road-Sheridan Drive), Sheridan Drive (Arden Place-Grandview Road), Dukeshire Highway (Chester Road-Normandy Road), Ravenna (Woodward Avenue-Chester Road), Yorba Linda Boulevard (Dukeshire Highway-Kensington Drive), York Road (Huntington Road-city limit), and Oakdale Street (4th Street-11 Mile Road). Replace existing water main with new 12" water main on Woodward Avenue (Buckingham Road-Starr Road), Lexington Boulevard (Marais Avenue-Washington Avenue), and Chester Road (Hillside Drive-Dukeshire Highway).</p>	

CAP2055-CAP2455	Water Main Replacement - Special Assessment Street Paving
Project Length: 2020-2024	City Share: 100%
Estimated City Cost: \$900,000	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 coordination with special assessment roads.	

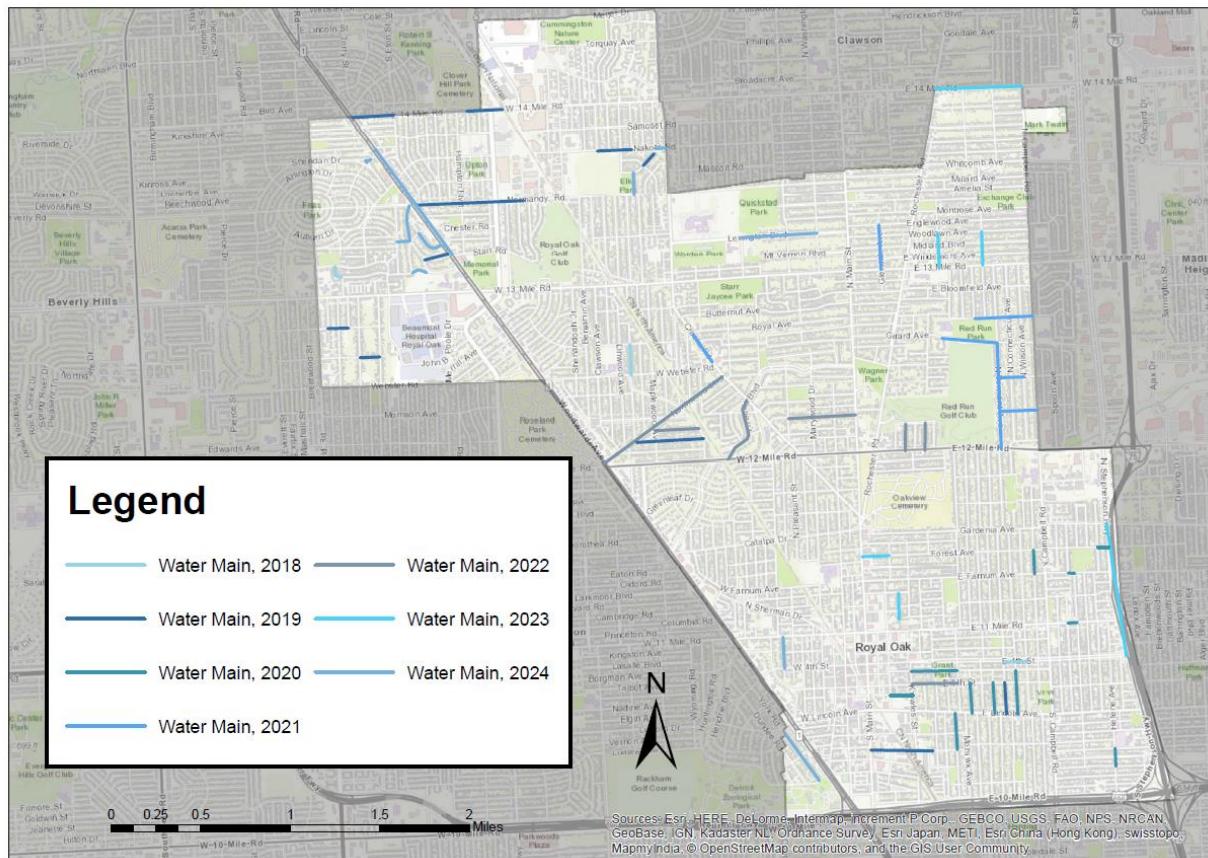
CAP1975-CAP2475	Sewer Televising and Root Control
Project Length: 2019-2024	City Share: 100%
Estimated City Cost: \$3,570,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs and general liability costs.	
Description: Sewer televising, cleaning, and invasive root removal in sewer lines city wide.	

CAP1985-CAP2485	Sewer Lining (City Wide)
Project Length: 2019-2024	City Share: 100%
Estimated City Cost: \$4,617,000	Funding Source: water and sewer fund
Impact on the Operating Budget: Lower system maintenance costs.	
Description: Lining the sewer pipes to prevent sewer pipe failure or collapse.	

CAP1995-CAP2495	Spot Sewer Repairs (City Wide)
Project Length: 2019-2024	City Share: 100%
Estimated City Cost: \$3,424,000	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.	

City of Royal Oak Capital Improvement Plan FY2018-19 to FY2023-24

Capital Improvement Projects - Water & Sewer



SIDEWALK IMPROVEMENTS

CAP1801-CAP2401	Concrete Pavement and Prepaid Sidewalk Program Improvements
Project Length: 2018-2024	City Share: 100%
Estimated City Cost: \$3,255,000	Funding Source: water and sewer fund / rates
Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description: Concrete pavement repairs resulting from water main breaks/sewer failures, infrastructure improvements and/or residents' prepaid concrete improvements.	

CAP1902-CAP2402	Sidewalk Improvements Program
Project Length: 2019-2024	City Share: 100%
Estimated City Cost: \$5,000,000	Funding Source: proposed sidewalk millage
Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description: Repair of residents' deficient sidewalks city-wide using millage funds from a proposed sidewalk millage.	

LOCAL STREET IMPROVEMENTS

CAP1911	Diverter/Berm Removal Project	
Project Length: 2019-2020	City Share: 100%	
Estimated City Cost: \$300,000	Funding Source: local streets fund	
Impact on the Operating Budget: Unknown		
Description: Anticipated removals of berm/diverters in section 22 based on city commission direction at Irving Avenue, Parent Avenue, Dondero, Batavia Avenue, Harrison Road, and Hudson Avenue.		

CAP1905-CAP2405	Road Millage Concrete Street Repairs	
Project Length: 2019-2024	City Share: 100%	
Estimated City Cost: \$7,696,000	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 local streets.		

CAP1910-CAP2410	Road Work on Water / Sewer Projects
Project Length: 2019-2024	City Share: 100%
Estimated City Cost: \$2,840,000	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: Road millage concrete street repairs in coordination with water main improvements.	

CAP1815-CAP2415	Road Millage Asphalt Street Resurfacing
Project Length: 2018-2024	City Share: 100%
Estimated City Cost: \$13,835,000	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: Resurfacing of local roads with an asphalt top layer. This program is meant to address locations where the road is deteriorating.	

CAP1925-CAP2425	Road Millage and Major Street Joint Sealing
Project Length: 2019-2024	City Share: 100%
Estimated City Cost: \$610,000	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: Perform joint sealing maintenance on local streets for streets paved in previous year.	

CAP1835-CAP2135	Road Millage Road Reconstruction
Project Length: 2018-2021	City Share: 100%
Estimated City Cost: \$4,135,000	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 managements system and based upon field inspections.	

CAP1955-CAP2455	Special Assessment Road Paving
Project Length: 2019-2024	City Share: 58%
Estimated City Cost: \$4,218,000	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.	

MAJOR STREET IMPROVEMENTS

CAP1101	Surveying Services
Project Length: 2019-2024	City Share: 100%
Estimated City Cost: \$80,000	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.	

CAP1401	Traffic Signal Upgrade Project
Project Length: 2019-2024	City Share: 20%
Estimated City Cost: \$1,200,000	Funding Source: major streets fund / safety grant
Impact on the Operating Budget: Unknown	
Description: Improvement of city traffic signals along major road corridors.	

CAP1806	Campbell Road Resurfacing	
Project Length: 2018-2019	City Share: 56%	
Estimated City Cost: \$1,512,000	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 and addition of bike lanes on Campbell Road from 10 Mile Road to 11 Mile Road.		

CAP1808	North Main Street Resurfacing	
Project Length: 2018-2019	City Share: 35%	
Estimated City Cost: \$412,000	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.		

CAP1822	North-South Bicycle Route	
Project Length: 2018-2019	City Share: 100%	
Estimated City Cost: \$1,000,000	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.		

CAP1908	14 Mile Road Resurfacing	
Project Length: 2019-2020	City Share: 26%	
Estimated City Cost: \$696,000	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 14 Mile Road from Greenfield Road to Crooks Road.		

CAP1999	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 personnel costs to review, manage, and meet minor repairs as part of the I-75 widening project by MDOT.	

CAP2007	Gardenia Avenue Reconstruction And Resurfacing
Project Length: 2020-2021	City Share: 100%
Estimated City Cost: \$1,215,000	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.	

CAP2008	Crooks Road Resurfacing	
Project Length: 2020-2021	City Share: 33%	
Estimated City Cost: \$716,000	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 Crooks Road from 13 Mile Road to 14 Mile Road.		

CAP2108	11 Mile Road Resurfacing	
Project Length: 2021-2022	City Share: 100%	
Estimated City Cost: \$2,400,000	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.		

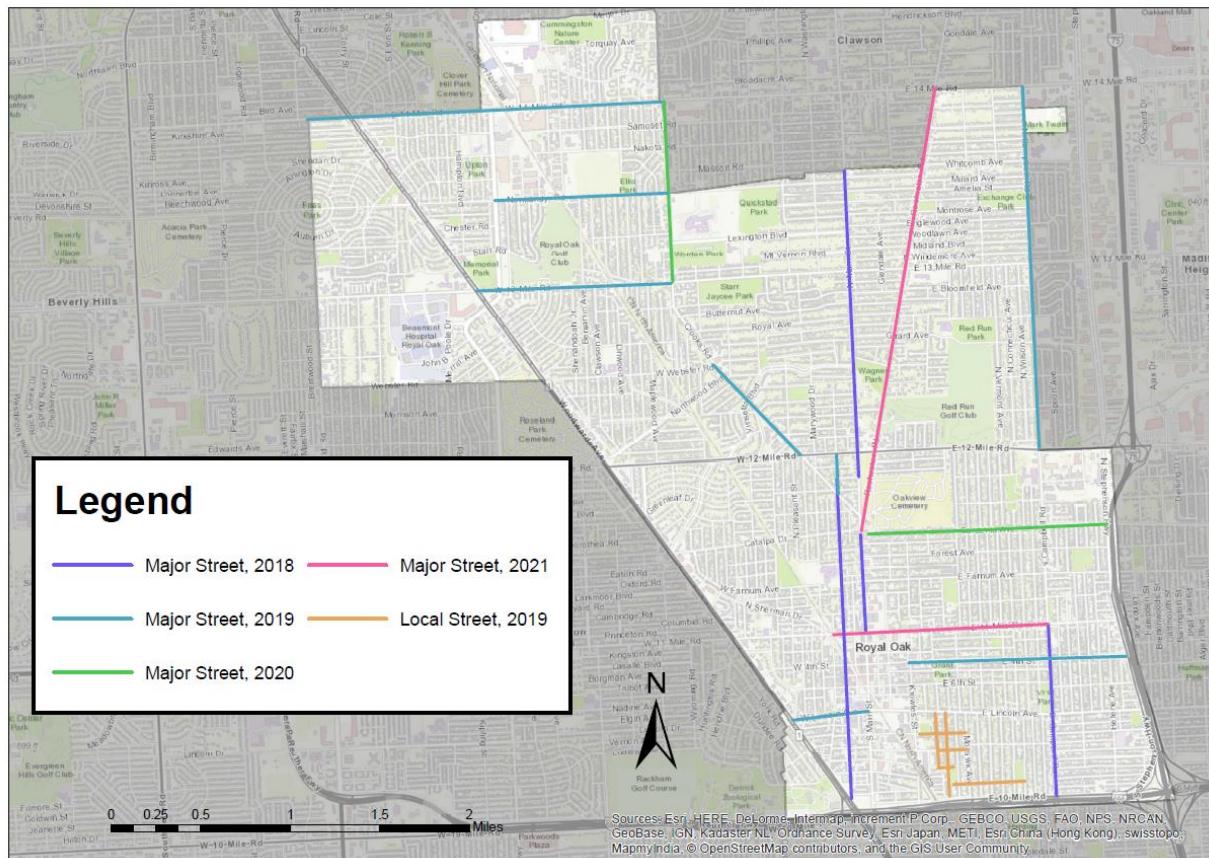
CAP2112	Rochester Road Resurfacing	
Project Length: 2021-2022	City Share: 32%	
Estimated City Cost: \$1,140,000	Funding Source: major streets fund / federal funds	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
Description: Resurfacing of Rochester Road from Main Street to 14 Mile Road.		

CAP1909-CAP2409	Major Road Improvements	
Project Length: 2019-2024	City Share: 100%	
Estimated City Cost: \$9,000,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
<p>Description: Major road resurfacing and/or reconstruction using the major road fund. Roads being considered include: Campbell Road curb replacements (12 Mile Road-14 Mile Road), Crooks Road resurfacing (12 Mile Road-Webster Road), Coolidge Highway concrete overlay (13 Mile Road-13 Mile Road), 4th Street resurfacing (Knowles Street-Stephenson Highway), 13 Mile Road resurfacing (Woodward Avenue-Crooks Road), central business district street resurfacing, Lincoln Avenue resurfacing (Woodward Avenue-Main Street), Washington Avenue (Crooks Road-12 Mile Road), and Normandy Road resurfacing (Coolidge Highway-Crooks Road).</p>		

CAP1825-CAP2525	Road Millage and Major Street Joint Sealing	
Project Length: 2018-2025	City Share: 100%	
Estimated City Cost: \$845,000	Funding Source: major streets fund	
Impact on the Operating Budget: Will reduce road maintenance costs over time by making structural repairs to major roads.		
<p>Description: Perform joint sealing maintenance on major streets paved in the previous year.</p>		

City of Royal Oak Capital Improvement Plan FY2018-19 to FY2023-24

Capital Improvement Projects - Major & Local Roads



PARKS AND FACILITIES

CAP1102	Parking Meters	
Project Length: 2014-2024	City Share: 100%	
Estimated City Cost: \$750,000	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.		

CAP1811	Motor Pool HVAC	
Project Length: 2019	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: 2020	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.		

CAP1818	DPS Building Roof	
Project Length: 2019-2021	City Share: 100%	
Estimated City Cost: \$450,000	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.		

CAP1824	Ice Arena Condenser Tower	
Project Length: 2019	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>		

CAP1832	Amtrak Improvements	
Project Length: 2019	City Share: 10%	
Estimated City Cost: \$7,000	Funding Source: parking fund / fees / Amtrak	
<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>		

City of Royal Oak Capital Improvement Plan FY2018-19 to FY2023-24

CAP1870	Williams Street Parking Structure	
Project Length: 2018-2019	City Share: 100%	
Estimated City Cost: \$18,160,000	Funding Source: parking fund / fees	
Impact on the Operating Budget: Unknown		
Description: Construction of a city center public parking garage.		

CAPPD18	Police Department Building	
Project Length: 2018-2020	City Share: 100%	
Estimated City Cost: \$18,680,000	Funding Source: general fund	
Impact on the Operating Budget: Unknown		
Description: Construction of a new police department building.		

CAPCH18	City Hall Building	
Project Length: 2018-2020	City Share: 100%	
Estimated City Cost: \$12,260,000	Funding Source: general fund	
Impact on the Operating Budget: Unknown		
Description: Construction of a new city hall building.		

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 of Edgar Avenue.		

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.		

CAP1951	Center Street Garage Fire Line Renovation	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$20,000	Funding Source: parking fund / fees	
Impact on the Operating Budget: Reduced need to rent equipment.		
Description: Replace portion of the fire line showing signs of deterioration.		

CAP1952	Farmers Market Concrete Restoration	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$25,000	Funding Source: farmers market fund	
Impact on the Operating Budget: Reduced liability by preventing a future tripping hazard.		
Description: To repair the concrete window sills and slabs at the south end and east porch.		

CAP1953	Farmers Market Porch Enclosure/Awning	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$30,000	Funding Source: farmers market fund	
Impact on the Operating Budget: Will provide additional rental space for vendors and rental clients. Will also help regain space lost due to new construction.		
Description: To build an enclosure around the west porch to help shield from inclement weather and replace battered sign awning off of 11 Mile Road.		

CAP1954	Farmers Market Outdoor Heating	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$18,000	Funding Source: farmers market fund	
Impact on the Operating Budget: Will provide additional rental space for vendors and rental clients year round.		
Description: Add heating elements to outside porch areas to add vendor selling space.		

CAP1511	Normandy Oaks Park
Project Length: 2018-2020	City Share: 100%
Estimated City Cost: \$3,000,000	Funding Source: Normandy Oaks asset sale
Impact on the Operating Budget: \$55,000 annual operating cost possibly depending on design.	
Description: Redevelopment of Normandy Oaks Golf Course into a city park with a wide range of recreational activities. Details have not been determined.	

CAP1829	Royal Oak Golf Course Improvements
Project Length: 2019-2021	City Share: 100%
Estimated City Cost: \$420,000	Funding Source: Normandy Oaks asset sale
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.	

CAPCP18	Downtown Park Development	
Project Length: 2018-2019	City Share: 100%	
Estimated City Cost: \$10,940,000	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.		

CAP1846	Tree Planting	
Project Length: 2019-2021	City Share: 100%	
Estimated City Cost: \$450,000	Funding Source: CDBG fund	
Impact on the Operating Budget: Tree pruning by DPS employees or contractors.		
Description: CDBG funded tree planted in qualified areas of the city.		

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.		

CAP1912	Westwood and 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.		

CAP1913	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.		

CAP1914	Wendland Park Play Equipment	
Project Length: 2019	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.		

CAP1916	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.		

CAP1918	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).		

CAP1937	Elks Park Improvements	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$500,000	Funding Source: CDBG fund	
Impact on the Operating Budget: unknown		
Description: Renovation of Elks Park play equipment.		

CAP2011	Cody Park Improvements	
Project Length: 2020	City Share: 100%	
Estimated City Cost: \$200,000	Funding Source: CDBG fund	
Impact on the Operating Budget: unknown		
Description: Renovation of Cody Park play equipment.		

City of Royal Oak Capital Improvement Plan FY2018-19 to FY2023-24

CAP2111	Fernwood Park Improvements	
Project Length: 2021	City Share: 100%	
Estimated City Cost: \$200,000		Funding Source: CDBG fund
Impact on the Operating Budget: unknown		
Description: Renovation of Fernwood Park play equipment.		

CAP2113	Waterworks Park Improvements	
Project Length: 2021	City Share: 100%	
Estimated City Cost: \$200,000		Funding Source: CDBG fund
Impact on the Operating Budget: unknown		
Description: Renovation of Waterworks Park play equipment.		

CAP2211	Barton Park Improvements	
Project Length: 2022	City Share: 100%	
Estimated City Cost: \$200,000		Funding Source: CDBG fund
Impact on the Operating Budget: unknown		
Description: Renovation of Barton Park play equipment.		

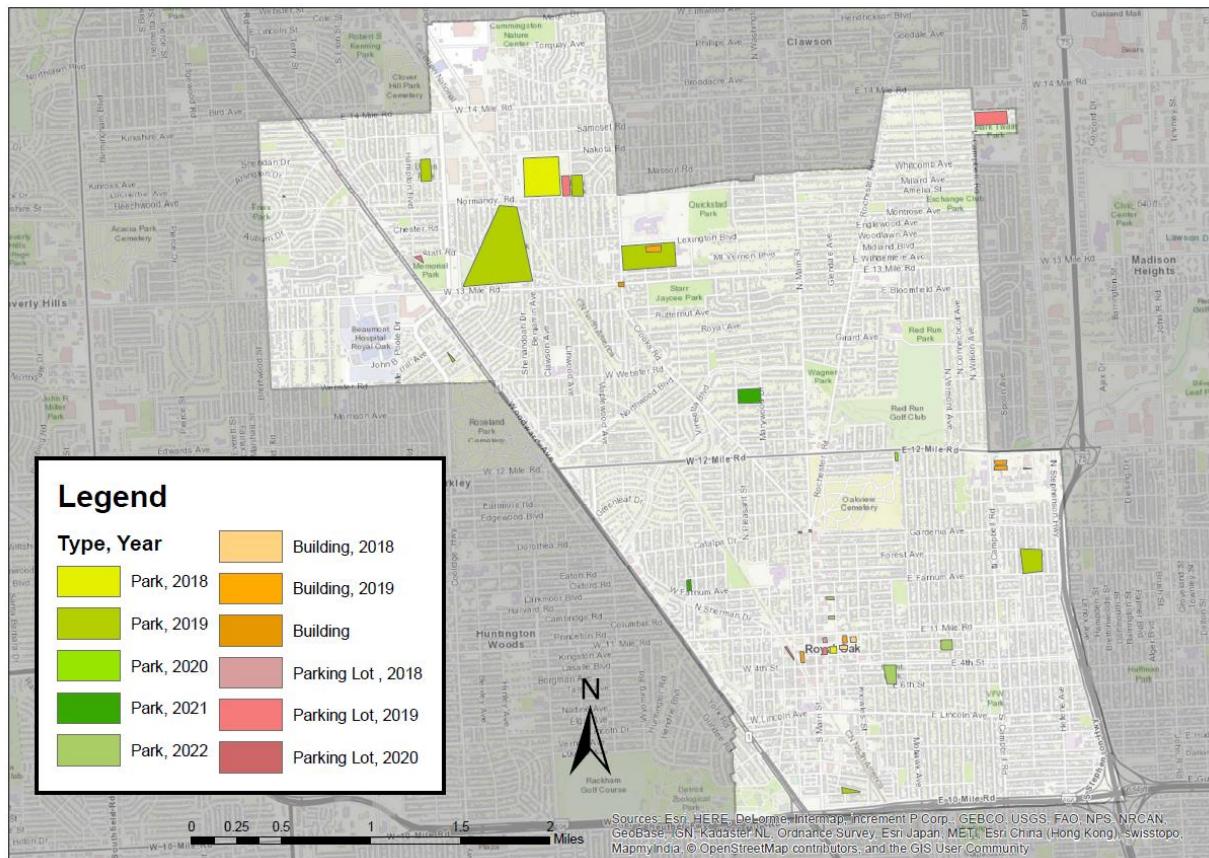
City of Royal Oak Capital Improvement Plan FY2018-19 to FY2023-24

CAP2212	Grant Park Improvements	
Project Length: 2022	City Share: 100%	
Estimated City Cost: \$200,000	Funding Source: CDBG fund	
Impact on the Operating Budget: unknown		
Description: Renovation of Grant Park play equipment.		

CAP2213	Marks Park Improvements	
Project Length: 2022	City Share: 100%	
Estimated City Cost: \$200,000	Funding Source: CDBG fund	
Impact on the Operating Budget: unknown		
Description: Renovation of Marks Park play equipment.		

City of Royal Oak Capital Improvement Plan FY2018-19 to FY2023-24

Capital Improvement Projects - Parks and Facilities



INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program
Project Length: 2016-2024	City Share: 100%
Estimated City Cost: \$675,000	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: 2016-2024	City Share: 100%
Estimated City Cost: \$406,000	Funding Source: IT fund / retained earnings
Impact on the Operating Budget: Unknown	
Description: Office365 has been implemented to replace older versions of the Microsoft Office software for all city employees. Lynda.com licensing has been provided to employees for training. This program is ongoing.	

CAP1105	Server-Network-Cabling Infrastructure	
Project Length: 2012-2024	City Share: 100%	
Estimated City Cost: \$473,000	Funding Source: IT fund / retained earnings	
Impact on the Operating Budget: Unknown		
<p>Description: Upgrade and replace key areas of the City's network, cabling, server hardware, and intrusion protection improvements when appropriate. This program is ongoing.</p>		
CAP1302	GIS Integration	
Project Length: 2013-2024	City Share: 100%	
Estimated City Cost: \$555,000	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.		
<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: 2014-2024	City Share: 100%
Estimated City Cost: \$144,000	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.	
<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>	

CAP1726	Disaster Recovery Solution
Project Length: 2017-2024	City Share: 100%
Estimated City Cost: \$725,000	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.	
<p>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.</p>	

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

CAP1623	Motor Pool Vehicle Replacement Plan	
Project Length: 2019-2024	City Share: 100%	
Estimated City Cost: \$10,956,000	Funding Source: motor pool fund / user charges	
Impact on the Operating Budget: Lower maintenance costs		
Description: Vehicle replacement plan for fiscal years 2018-19 to 2023-24; Plan is modified due to operational review modifications and year 2024 is being added to maintain six-year period. Detailed schedules begin on the next page.		

VEHICLE REPLACEMENT
2018-2019

VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
ELECTRICAL			
362	05	Ford F-550 Aerial Truck	\$ 207,896
ENGINEERING			
107	09	Ford Escape	\$ 29,700
HIGHWAY			
232	03	GMC Sierra	\$ 34,780
257	08	Ford F-450	\$ 67,260
268	09	GMC Sierra	\$ 34,780
259	10	Sterling LT9500 - Tandem	\$ 205,729
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
1763	96	Altec Chipper	\$ 54,560
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	\$ 37,697
858	13	Ford Taurus	\$ 30,500
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			\$ 1,604,146

VEHICLE REPLACEMENT
2019-2020

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		FIRE	
907	14	Ford Explorer	\$ 38,200
		HIGHWAY	
247	10	Sterling L8513 - Single	\$ 205,729
267	02	GMC Sign Truck	\$ 180,000
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	\$ 132,890
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
829	10	Ford Escape	\$ 35,700
832	13	Ford Taurus	\$ 38,702
843	13	Ford Edge	\$ 37,450
859	13	Ford Explorer	\$ 37,450
863	13	Ford Edge	\$ 37,450
		WATER MAINTENANCE	
1460	97	Ingersoll Light Tower	\$ 19,800
1466	01	Ingersoll Air Compressor	\$ 19,200
		Total	\$ 1,329,096

**VEHICLE REPLACEMENT
2020-2021**

VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
		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	\$ 38,200
908	14	Ford Explorer	\$ 38,200
		HIGHWAY	
233	05	GMC Sierra	\$ 34,780
235	05	GMC Sierra	\$ 34,780
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	\$ 38,702
840	15	Ford Explorer	\$ 37,450
854	14	Ford F-150	\$ 34,800
		SEWER	
1467	01	Ingersoll Air Compressor	\$ 19,200
		WATER MAINTENANCE	
491	04	Arrow Hammer	\$ 117,000
		Total	\$ 1,607,875

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 FIRE	\$ 34,984
967	15	Ford F-350	\$ 43,138
911	08	E-1 Pumper HIGHWAY	\$ 782,334
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	\$ 54,560
1768	01	Bandit Tree Stumper	\$ 32,500
		POLICE	
801	17	Ford Explorer	\$ 41,402
803	18	Ford Explorer	\$ 37,603
808	15	Ford Explorer	\$ 37,812
809	17	Ford Explorer	\$ 37,921
811	15	Ford Explorer	\$ 40,846
812	15	Chevy Tahoe	\$ 50,876
814	16	Chevy Tahoe	\$ 54,610
815	16	Ford Escape	\$ 40,822
841	16	Chevy Tahoe	\$ 40,430
845	15	Ford Taurus	\$ 29,500
851	17	Ford Explorer	\$ 37,450
		SEWER	
413	09	GMC Savana	\$ 33,320
1481	08	Target Arrow	\$ 6,700
1482	89	Target Arrow	\$ 6,700
		WATER MAINTENANCE	
1483	08	Target Arrow	\$ 6,700
		Total	\$ 1,844,728

VEHICLE REPLACEMENT
2022-2023

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
102	17	ASSESSOR Ford Escape	\$ 29,700
108	16	ENGINEERING Ford Transit Connect	\$ 33,320
630	17	Ford Explorer	\$ 36,537
631	17	Ford Explorer	\$ 35,839
632	12	Ford Transit Connect	\$ 33,320
633	16	Ford Explorer	\$ 35,200
637	16	Ford F-250	\$ 31,530
		FIRE	
905	16	Ford Explorer	\$ 36,998
912	03	E-1 Aerial	\$ 1,290,800
		HIGHWAY	
234	15	Ford F-250	\$ 37,437
261	15	Ford F-250	\$ 40,720
268	18	GMC Sierra	\$ 34,780
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	
806	13	Ford Taurus	\$ 37,603
810	13	Ford Taurus	\$ 37,603
818	16	Chevy Tahoe	\$ 45,687
842	10	Ford Taurus	\$ 29,500
844	17	Dodge Durango	\$ 34,436
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	\$ 2,202,989

VEHICLE REPLACEMENT
2023-2024

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
109	17	ASSESSOR Ford Escape	\$ 29,700
331	16	ELECTRICAL Ford Transit 150	\$ 33,855
907	19	FIRE Ford Explorer	\$ 38,200
920	08	E-1 Pumper	\$ 782,334
99X1	03	Haulmark Trailer	\$ 21,000
202	18	HIGHWAY Ford F-150	\$ 37,119
256	14	Freightliner 108SD	\$ 205,729
1242	98	American Leaf Vacuum	\$ 40,260
792	15	ICE ARENA Zamboni	\$ 130,000
186	16	INSPECTION Ford Escape	\$ 29,700
187	17	Ford Escape	\$ 29,700
GM051	06	MOTOR POOL Torro Groundsmaster 345	\$ 56,680
2715	99	PARKS & FORESTRY Integrity Trailer	\$ 16,800
2718	99	Integrity Trailer	\$ 16,800
819	18	POLICE BMW Motorcycle	\$ 26,400
820	18	BMW Motorcycle	\$ 26,400
821	18	BMW Motorcycle	\$ 26,400
822	18	BMW Motorcycle	\$ 26,400
823	18	Ford Taurus	\$ 37,697
828	18	Chevy Tahoe	\$ 35,700
861	17	Chevy Traverse	\$ 35,330
862	18	Ford Taurus	\$ 30,500
461	15	SEWER Freightliner 2100/Vactor	\$ 492,698
401	17	WATER MAINTENANCE Ford F-150	\$ 37,119
471	09	JCB 3C-15	\$ 124,150
		Total	\$ 2,366,671

CAP1961	Aerial Lift
Project Length: 2019	City Share: 100%
Estimated City Cost: \$13,000	Funding Source: motor pool fund / user charges
Impact on the Operating Budget: Savings by reducing the need to rent equipment. Estimated at \$225 per day, 10 to 15 days per year.	
Description: Aerial lift for light maintenance at the Salter Center, ice arena, farmers market, library, and parking garages.	

CAP1962	Brine Tank
Project Length: 2019	City Share: 100%
Estimated City Cost: \$100,000	Funding Source: motor pool fund / user charges
Impact on the Operating Budget: Reduce salt usage by \$2,500 annually.	
Description: Expansion of brine making capability. As more plow trucks have had brine tanks added, the current storage and production capability has been exceeded. This improves the efficiency of snow operations.	

CAP1963	Leaf / Snow Claw
Project Length: 2019	City Share: 100%
Estimated City Cost: \$12,000	Funding Source: motor pool fund / user charges
Impact on the Operating Budget: Increased service due to reduced downtime when repairs are occurring.	
Description: Purchase an additional claw for leaf/snow removal. This would provide a 3rd claw to rotate into service when the other claw is down for repairs, allowing operations to continue.	

CAP1964	Paint Machine
Project Length: 2019	City Share: 100%
Estimated City Cost: \$10,000	Funding Source: motor pool fund / user charges
Impact on the Operating Budget: Reduced maintenance and down time for street painting crew.	
Description: Replacement paint machine for street marking as current machine has reached end of life after 15 plus years.	

CAP1965	Fire Department Turnout Gear
Project Length: 2019	City Share: 100%
Estimated City Cost: \$80,000	Funding Source: public safety fund
Impact on the Operating Budget: Unknown	
Description: Replace 33 units of unserviceable turnout gear to provide proper safety for firefighting.	

CAP1966	EKG Monitor Replacement	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$70,000	Funding Source: public safety fund	
Impact on the Operating Budget: Unknown		
Description: Replace two EKG monitors as some are presently defective and for uniformity of gear.		

CAP1967	Fire Department Radio Replacement	
Project Length: 2019	City Share: 100%	
Estimated City Cost: \$35,000	Funding Source: public safety fund	
Impact on the Operating Budget: Unknown		
Description: Replace ten old and failed radios.		

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 2019-2024 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 2019-2024 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.	

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 (2019-2024)	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST	2022-23 CITY COST	2023-24 CITY COST	
Water and Sewer Improvements																		
CAP1720	Royal Oak Roadway Rain Gardens	71	N/A	Rehabilitation	Water & Sewer Fund / Rates / MDEQ Grant	210,000	26%	155,000	55,000	14,000	41,000	41,000						
CAP1736	Green Infrastructure Study	80	N/A	Study	Water & Sewer Fund / Rates	90,000	100%		90,000	85,000	5,000	5,000						
CAP1835	Woodland Ave and Yorba Linda Blvd Water Main Improvements	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	938,000	100%		938,000	469,000	469,000	469,000						
CAP1908	14 Mile Road Water Main Improvements	145	Major St. Paving	Replacement	Water & Sewer Fund / Rates	1,138,000	100%		1,138,000	-	1,138,000	569,000	569,000					
CAP1910	2019 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,216,000	100%		3,216,000	-	3,216,000	1,608,000	1,608,000					
CAP1935	Massoit Rd and Nakota Rd Water Main Improvements	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	406,000	100%		406,000	-	406,000	406,000	406,000					
CAP2010	2020 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,176,000	100%		3,176,000	-	3,176,000	1,588,000	1,588,000					
CAP2035	North Wilson Ave Water Main Improvements	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	240,000	100%		240,000	-	240,000	240,000	240,000					
CAP2110	2021 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,450,000	100%		3,450,000	-	3,450,000			1,725,000	1,725,000			
CAP2210	2022 Water Main Improvements	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,776,000	100%		3,776,000	-	3,776,000			1,888,000	1,888,000			
CAP2310	2023 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,550,000	100%		3,550,000	-	3,550,000			1,775,000	1,775,000			
CAP2410	2024 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,903,000	100%		1,903,000	-	1,903,000			1,903,000	1,903,000			
CAPXX55	Special Assessment Paving (Water Main Improvements) (CAP2055-CAP2455)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	900,000	100%		900,000	-	900,000	100,000	200,000	200,000	200,000			
CAPXX75	Sewer Televising & Root Control (City Wide) (CAP1975-CAP2475)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	3,570,000	100%		3,570,000	-	3,570,000	635,000	509,000	534,000	600,000	630,000	662,000	
CAPXX85	Sewer Lining (City Wide) (CAP1985-CAP2485)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,617,000	100%		4,617,000	-	4,617,000	772,000	695,000	750,000	800,000	824,000		
CAPXX95	Spot Sewer Repairs (City Wide) (CAP1995-CAP2495)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	3,424,000	100%		3,424,000	-	3,424,000	486,000	510,000	536,000	600,000	630,000	662,000	
Water & Sewer Improvements				Subtotal		34,604,000		155,000	34,449,000	568,000	33,881,000	4,991,000	5,819,000	5,333,000	5,789,000	5,923,000	6,026,000	
Sidewalk Improvements																		
CAPXX01	Concrete Pavement And Prepaid Sidewalk Improv.(City Wide) (CAP1801-CAP2401)	105	N/A	Replacement	Water & Sewer Fund / Rates	3,255,000	100%		3,255,000	435,000	2,820,000	470,000	470,000	470,000	470,000	470,000	470,000	
CAPXX02	Sidewalk Improvements Program Millage (City-Wide) (CAP1902-CAP2402)	145	N/A	Replacement	Sidewalk Millage	5,000,000	100%		5,000,000	-	5,000,000	500,000	1,000,000	1,000,000	1,000,000	500,000		
Sidewalk Improvements				Subtotal		8,255,000		-	8,255,000	435,000	7,820,000	970,000	1,470,000	1,470,000	1,470,000	1,470,000	970,000	
Local Street Improvements																		
CAP1911	Diverter/Berm Removal Project (section 22)	137	N/A	Replacement	Local Streets Fund	300,000	100%		300,000	-	300,000	120,000	180,000					
CAPXX05	Millage Concrete Street Repairs (CAP1905-CAP2405)	125	N/A	Replacement	Local Streets Fund	7,696,000	100%		7,696,000	-	7,696,000	1,290,000	1,370,000	1,440,000	1,255,000	1,060,000	1,281,000	
CAPXX10	Road Work on Water / Sewer Projects (CAP1910-CAP2410)	141	W & S Projects	Replacement	Local Streets Fund	2,840,000	100%		2,840,000	-	2,840,000	535,000	740,000	320,000	455,000	445,000	345,000	
CAPXX15	Millage Asphalt Resurfacing (CAP1815-CAP2415)	130	N/A	Replacement	Local Streets Fund	13,835,000	100%		13,835,000	1,165,000	12,670,000	2,445,000	2,000,000	1,900,000	2,450,000	2,500,000	1,375,000	
CAPXX25	Millage and Major Street Joint Sealing (CAP1925-CAP2425)	121	Major St. Joint Sealing	Replacement	Local Streets Fund	610,000	100%		610,000	-	610,000	190,000	190,000	50,000	50,000	60,000	70,000	
CAPXX35	Millage Road Reconstruction (CAP1835-CAP2135)	130	N/A	Replacement	Local Streets Fund / Special Assessment	4,135,000	100%		4,135,000	765,000	3,370,000	1,670,000	1,400,000	300,000				
CAPXX55	Special Assessments Paving (CAP1955-CAP2455)	130	N/A	Replacement	Local Streets Fund / Special Assessment	7,218,000	58%	3,000,000	4,218,000	-	4,218,000	568,000	730,000	730,000	730,000	730,000	730,000	
Local Street Improvements				Subtotal		36,634,000		3,000,000	33,634,000	1,930,000	31,704,000	6,818,000	6,610,000	4,740,000	4,940,000	4,795,000	3,801,000	
Major Street Improvements																		
CAP1101	Surveying Services	84	N/A	New	Major / Local Streets Funds / W&S Fund	80,000	100%		80,000	-	80,000	5,000	15,000	15,000	15,000	15,000	15,000	
CAP1401	Traffic Signal Upgrade Project	136	N/A	Replacement	Major Streets Fund / Safety Grant	6,000,000	20%	4,800,000	1,200,000	-	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	
CAP1806	Campbell Road Resurfacing	132	N/A	Replacement	Major Streets Fund / Fed Funds	2,700,000	56%	1,188,000	1,512,000	454,000	1,058,000	1,058,000						
CAP1808	North Main Street Resurfacing	132	N/A	Rehabilitation	Major Streets Fund / Fed Funds	1,181,000	35%	769,000	412,000	355,000	57,000	57,000						
CAP1822	North-South Bicycle Route	103	N/A	New	Major Streets Fund	1,000,000	100%		1,000,000	250,000	750,000	750,000						
CAP1908	14 Mile Road Resurfacing	132	W & S Projects	Rehabilitation	Major St. Fund / Fed Funds	2,680,000	26%	1,984,000	696,000	-	696,000	348,000	348,000					
CAP19																		

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 (2019-2024)	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST	2022-23 CITY COST	2023-24 CITY COST
CAP1963	Leaf / Snow Claw	88	N/A	New	Motor Pool Fund / User Charges	12,000	100%		12,000	-	12,000	12,000					
CAP1964	Paint Machine	79	N/A	New	Motor Pool Fund / User Charges	10,000	100%		10,000	-	10,000	10,000					
CAP1965	Fire Department Turnout Gear	97	N/A	Replacement	Public Safety Fund	80,000	100%		80,000	-	80,000	80,000					
CAP1966	EKG Monitor Replacement	102	N/A	Replacement	Public Safety Fund	70,000	100%		70,000	-	70,000	70,000					
CAP1967	Fire Department Radio Replacement	97	N/A	Replacement	Public Safety Fund	35,000	100%		35,000	-	35,000	35,000					
	Vehicles / Equipment / Other				Subtotal	11,276,000		-	11,276,000	-	11,276,000	1,924,000	1,329,000	1,608,000	1,845,000	2,203,000	2,367,000
	GRAND TOTAL OF ALL CITY PROJECTS					362,424,000		183,491,000	178,933,000	15,190,000	163,743,000	64,126,000	29,755,000	19,032,000	18,853,000	16,602,000	15,375,000
	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						

Green = Modified Project
Peach = New 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**
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 2, 2018. ANY PROJECTS THAT DEVELOP FROM THE CITY COMMISSION STRATEGIC BUDGET SESSION ARE DUE TO FINANCE BY JANUARY 26, 2018.

Form 1 FY2019 – 2024 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 FY17-18" 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 FY2019 – 2024 Capital Improvement Plan – Project Application (page 2)

Prior Approval: Is this project included the FY17-18 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 _____

17-18 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
FY2019 – 2024 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 FY2018/19-2023/24 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