



**City of Royal Oak, Michigan**

# **Adopted Capital Improvement Plan**

**FY2023-2024 to FY 2028-2029**

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Finance Department  
203 South Troy Street  
Royal Oak, MI 48067

January 31, 2023

Dear Planning Commission Members:

The enclosed Capital Improvement Program (CIP) serves as the City's multi-year planning instrument used to identify needs and potential financing sources for public infrastructure improvements and capital purchases. 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 operating 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 comply with the City's master plan. Generally, 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 should funding be available.

This year's CIP document has been expanded to provide a more in-depth explanation of the process, project categories, and funding sources. The document now includes primary strategic goal alignment for each project and additional charts and graphs to add context and enhance the sharing of information. A table of contents has also been added for easy navigation of the document.

I am also pleased to share that the Finance Department is currently implementing a database driven budget solution that will provide a more comprehensive and interactive online CIP book and allow for more robust planning as we move forward. Although the implementation is not complete for this planning cycle, we look forward to sharing it with you soon. We will welcome feedback from the Planning Commission on this new tool and the improved processes it will bring.

Your participation in the CIP process and thoughtful consideration of the project recommendations contained herein is greatly appreciated.

Respectfully Submitted,

Debra Peck Lichtenberg, CPA  
Director of Finance

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## Capital Improvement Program

### Introduction

The City of Royal Oak's Capital Improvement Program (CIP) is a planning tool, with a goal to identify and schedule capital improvements for fiscal years ending 2024-2029. The CIP will also be summarized within the City's upcoming proposed budget document for fiscal year 2023-2024.

However, the CIP is an opportunity to formulate strategic long-term policy decisions that extend beyond the 2023-2024 fiscal year. Each year, the City of Royal Oak invests significant time and resources to design, construct, and maintain the infrastructure and facilities needed to deliver municipal services to residents and businesses. Because of the high costs associated with building and maintaining capital assets, the City must carefully balance the need for such assets with our requirements to sustain a strong financial position.

Royal Oak's CIP addresses projects that are needed, or will be needed, across a broad spectrum of areas. Annually, a significant amount of effort is expounded to update the CIP to ensure not only critical needs are being met, but also that the cost, scope, and timing of all projects are coordinated throughout the planning horizon. Coordinating the timing of different projects in the same location is particularly important since it helps us to minimize service disruptions.

The CIP allows for responsible and thoughtful planning of future major expenditures that are not necessarily financed or automatically included in the annual budgeting process. That said, the CIP is not always an exhaustive list of all projects that will be completed in any given year.

Specifically, the purpose of the CIP is to:

- Identify and evaluate the needs for public infrastructure and facilities.
- Determine cost estimates for each capital project submitted.
- Determine if there will be future operating costs for such projects.
- Determine potential sources of funding for such projects.
- Adopt policies for implementing capital improvement construction.
- Anticipate and pre-plan projects with an emphasis on seizing opportunities for partnerships and alternative funding.

The projects identified in the CIP represent the City of Royal Oak's plan to serve residents and anticipate the needs of an evolving and dynamic community. The following documents were considered in preparation of the CIP:

- Master Plan for Land Use
- Strategic Plan
- Water System Master Plan
- Results of Sewer Televising Studies
- Parks and Recreation 5-year Master Plan
- Pathway and Sidewalk Prioritization Analysis and Process

- Non-Motorized Master Plan · Parking Lot Inventory and Maintenance Plan
- ADA Compliance and Transition Plan for City Owned Pathways
- ADA Compliance Transition Plan for City Owned Facilities
- Royal Oak Transportation Improvement Plan—TAMC

### **Definition of a Capital Improvement**

A capital improvement is defined as any new equipment, construction, acquisition or improvement to public lands, buildings, or structures more than \$10,000 on an individual basis with a minimum life expectancy of three years. Maintenance-oriented, operational, or continuous expenditures are not considered to be capital improvements.

### **Impact of Capital Budget on the Operating Budget**

As new policies and programs are approved, both the operating and capital budgets are impacted. For example, an increase in service levels approved as part of the operating budget would have long-term effects on funding available for the Capital Improvements Program. Similarly, a restrictive change to the use of long-term debt would likely slow capital programs. Regardless of the difference between the operating and capital budgets, the two are interdependent. Budgetary policy states that all foreseeable operating costs related to capital projects be estimated and provided for as part of the review process associated with the Capital Improvements Program. In addition, departments are requested to estimate costs associated with operating and maintaining capital projects that are proposed for the upcoming year.

### **Legal Basis of the Capital Improvements Program**

The Capital Improvements Program has been authorized by the Michigan Planning Enabling Act (Public Act 33 of 2008). This mandate gives responsibility for recommending a CIP to local Planning Commission bodies, and reads as follows:

**125.3865 Capital improvements program of public structures and improvements; preparation; basis.**

***Section. 65:***

*“(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general*

*order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."*

### **Planning and Benefits of the Capital Improvements Program**

The CIP is first and foremost, a planning tool. It can be quite useful as a primary guide in implementing the Master Plan for Land Use. With thoughtful foresight and review resulting from a CIP, the many outstanding capital projects that communities are faced with implementing every year, can be viewed as one package, rather than as small, fragmented groups or lists, with no unified sense of focus and direction. When capital improvements begin with careful planning and study, the City of Royal Oak's chances for receiving State and Federal grants are greatly enhanced. Some grants require the inclusion of a CIP with their application. Formulation of a CIP assists those involved to look at alternative funding mechanisms that might not have been considered before. Instead of relying on local revenue sources alone, the CIP allows the City to think more creatively to fulfill Master Plan for Land Use goals and policies. The CIP often avoids reactive planning, and instead replaces it with balanced growth initiatives.

### **CIP Development Process**

Capital improvement planning is a year-round process, with City departments continually re-evaluating and prioritizing their capital needs. However, the process is most involved from July through February. It is during this period that City staff implement approved construction activities, identify and prioritize projects, estimate and bid out project costs, determine available resources, and balance project requests within the available resources.

Collaboration between the City Manager's office and all of the City departments is critical to the successful creation of the CIP. Capital projects originate in the operating departments where subject matter experts identify needs based on master planning documents and other technical criteria. While most project recommendations originate from the Engineering Division and Departments of Public Services, Information Technology, and Public Safety, every city department participates in the process. The Finance Department compiles and coordinates the annual update of the CIP as part of the annual budget process. Finance Department staff also forecast revenues for the various funds used to finance capital projects and set the financial parameters for the development of the CIP. Once compiled, all requests are submitted, along with a preliminary evaluation of the established financial parameters, for a public hearing and plan review by the Planning Commission. The City's Planning Commission approves the recommended CIP prior to it being included in the City Manager's annual budget which is ultimately presented and considered by the City Commission.

The following timeline is an overview of the CIP development process:

**July – November:** Operating departments identify projects, define project scopes, prepare cost estimates, and prioritize projects based on direction received from the City Manager. Capital project requests are submitted to the Planning and/or Engineering Divisions, Public Services Department or other coordinating departments for review and feedback. Department Directors review project requests before final submittal.

**December:** Capital project requests are submitted to and reviewed by the Finance Department and compiled into the CIP documents.

**January:** The CIP is presented to the City Manager's office for evaluation and consideration, making necessary adjustments, as needed.

**February:** A public hearing takes place during a Planning Commission meeting. Following the public hearing, the Commission approves the Recommended Capital Improvement Program. City Administration finalizes the recommended CIP for the consideration of the City Commission during the financial budget process.

**March/April:** The CIP is incorporated into the City Manager's proposed budget which is presented to the City Commission.

### **How Capital Affects the Current and Future Operating Budget**

The Capital Improvement Program has direct and sometimes significant impacts on Royal Oak's operating budget. Upon their completion, most capital projects require ongoing costs for operation and maintenance. For example, new buildings require electricity, water/sewer service, and maintenance. New roads require regular sweeping as well as periodic crack filling and sealing, patching, milling, minor resurfacing, and replacement of stripes and markings. New parks and landscaped rights-of-way (such as medians and streets shoulders) require irrigation, fertilizing, mowing, and trimming. Some projects could also require additional employees for staffing programs, operation, and maintenance.

Departments submitting capital projects are requested to estimate the operations and maintenance costs of each project based on cost guidelines that are updated each year. The departments also consider any additional revenues or savings the City can reasonably expect to recognize upon completion of the project. For example, membership fees from a new recreation center would help to offset the operating costs. The net operating costs are included not only in the project request, but also in the long-range forecasts of the respective funds to ensure that we properly account for operating budget impacts of all capital projects.

## **CIP Funding**

There are multiple methods available to local governments for financing capital improvement projects. Since capital improvements require large outlays of capital for any given project, it is often necessary to pursue multiple creative solutions for financing projects.

### **General Obligation (G.O.) Bonds**

These types of bonds are especially useful for financing large municipal projects such as infrastructure improvements. They require voter approval and usually are used for projects that will benefit the residents of the entire community. When the City sells G.O. Bonds, the purchaser is basically lending money to the city. The amount of the bond, plus interest is repaid through property taxes that the City, as the issuing authority, has the power to levy at the level necessary and within State guidelines to retire the debt. A variation of the G.O. Bonds is the G.O. Limited Tax Bonds which can be repaid through tax millage. The interest rate for this type of issue is slightly higher than for the G.O. Bonds, and though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution.

### **Revenue Bonds**

These bonds are generally sold as a means for constructing revenue-producing facilities such as water and sewer systems, and other such facilities that produce tolls, fees, rental charges, etc. (i.e., parking structures). Security for and payment of revenue bonds are typically based upon the revenue-producing facility or activity rather than the economic or taxpaying base.

### **Federal Grants**

Funding is made available to cities through Federal grants and programs. Grants are usually subject-specific and require application by the local government for consideration. Amounts of grants vary and are determined by the grantor through criteria-based processes. The availability of grants is usually a competitive process, so creative and effective grant writing is crucial to receiving funding for capital improvement projects.

### **Enterprise Funds**

Enterprise funds are typically established for services such as Water, Sewer, Recreation, Auto Parking, Farmers' Market, Ice Arena, and special events. Revenues are generated primarily through user charges and connection fees from those who benefit from the improvements.

### **Developer Contributions**

Developers, as part of site planning requirements or development agreements, may provide infrastructure, open space, and recreational facilities. Developers may contribute a share of funds to the government entity, or install the facilities themselves as local need arises, and/or during the construction process. Once completed, the local government entity may agree to maintain the facilities.

### **Special Assessments**

Special assessment financing allows local government to collect special taxes from owners of property directly benefiting from capital improvements. These types of improvements often include streets and sidewalks, sanitary sewer, storm drainage, and water distribution systems.

### **Gas and Weight Tax**

The City of Royal Oak receives a formula-rated share of motor fuel and highway usage taxes from the State of Michigan to be utilized for transportation and maintenance-related projects.

### **Millage**

Property taxes are based upon the local millage rate. Revenue received from property taxes may be used for capital improvements as part of the General Fund, but such improvements are usually smaller scale and less expensive.

### **General Fund**

The General Fund for the City of Royal Oak may be used for capital improvements; however, it is not the intent of the CIP to earmark these funds for projects. Instead, smaller scale, less expensive capital projects with a high priority could be funded as line-items.

### **State Shared Revenue**

In addition to the Gas and Weight Taxes above which are shared revenue, the City receives its share of various taxes and fees from programs and requirements by the State of Michigan.

### **Public/Private Partnership (“P3”)**

This type of financing has become increasingly popular in areas where creative financing is fostered. In many communities the local revenue share may not support some types of public improvements. In contrast, private developers may avoid taking on a project where the infrastructure cost far exceeds profitability. This method of funding brings both the public sector and private contributor together to share in the costs of a project, or a part of a project, which inevitably lessens the overall financial burden falling onto a single source.

### **Miscellaneous Funding**

There are additional methods that are suitable for funding capital improvements. Examples of alternative funding methods are Tax Increment Financing (TIF), impact fees, facility user fees, etc. Current State legislation does not permit some of these funding methods, which have been used successfully in other states. Changes in legislation could see these and other innovative methods permitted in the future.

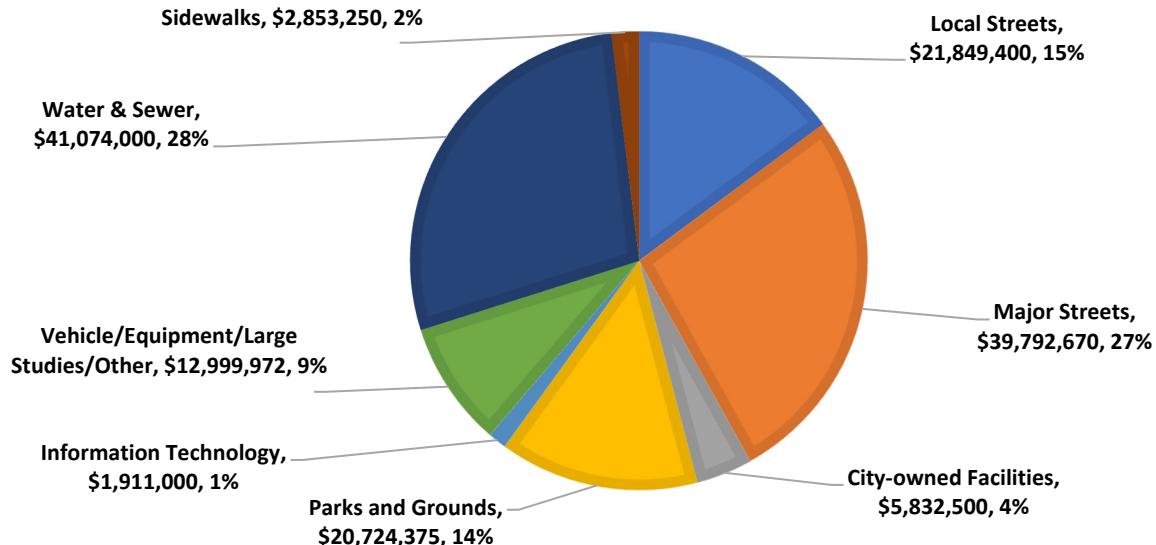
### CIP Expenditures by Category

The following is a table that summarizes the City's anticipated expenditures/expenses for all CIP projects by CIP category. This table does not include "Projects Under Review". The CIP categories mentioned in this table are defined on the following pages and include graphs to help illustrate the total dollar amount budgeted within each category over the next six years.

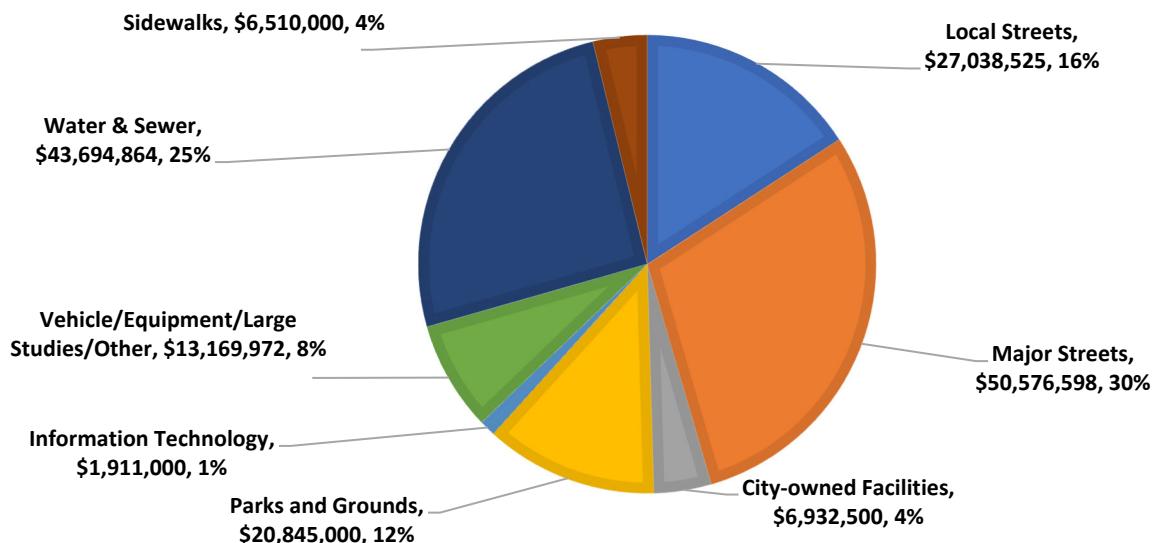
	Budget	Forecast						Total
	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29		
<b>Water &amp; Sewer</b>	\$7,384,250	\$7,871,250	\$6,735,500	\$5,824,000	\$6,561,000	\$6,698,000		\$41,074,000
<b>Sidewalks</b>	\$97,050	\$100,200	\$103,450	\$552,550	\$1,000,000	\$1,000,000		\$2,853,250
<b>Local Streets</b>	\$9,893,700	\$6,378,500	\$2,334,900	\$1,936,400	\$725,400	\$580,500		\$21,849,400
<b>Major Streets</b>	\$6,293,673	\$5,481,199	\$6,287,199	\$7,028,300	\$6,939,500	\$7,762,800		\$39,792,670
<b>City-owned Facilities*</b>	\$2,128,500	\$3,404,000	*\$100,000	*\$100,000	*\$100,000	*\$0		*\$5,832,500
<b>Parks and Grounds</b>	\$4,984,375	\$7,210,000	\$6,710,000	\$1,310,000	\$310,000	\$200,000		\$20,724,375
<b>Information Technology</b>	\$331,000	\$316,000	\$316,000	\$316,000	\$316,000	\$316,000		\$1,911,000
<b>Vehicle/Equipment /Lg. Studies/Other</b>	\$2,466,373	\$2,191,900	\$2,240,070	\$2,138,367	\$2,439,458	\$1,523,804		\$12,999,972
<b>Total</b>	<b>\$33,578,921</b>	<b>\$32,953,049</b>	<b>\$24,827,119</b>	<b>\$19,205,617</b>	<b>\$18,391,358</b>	<b>\$18,081,104</b>		<b>\$147,037,167</b>

*\*A new position was created in the current year, adding a dedicated Facilities Manager. A comprehensive review of city facilities is being conducted and it is expected that several additional projects will be added for the fiscal year 2025-26 and beyond. The results of this review are not known at the time of this report.*

**CITY PROJECT COSTS BY CATEGORY - FY 2023-24 TO FY 2028-29**  
**TOTAL = \$147,037,167**



**TOTAL PROJECT VALUE BY CATEGORY, INCLUDING NON-CITY COSTS**  
**PROJECT INCEPTION TO FY 2028-29**  
**TOTAL = \$170,678,459**

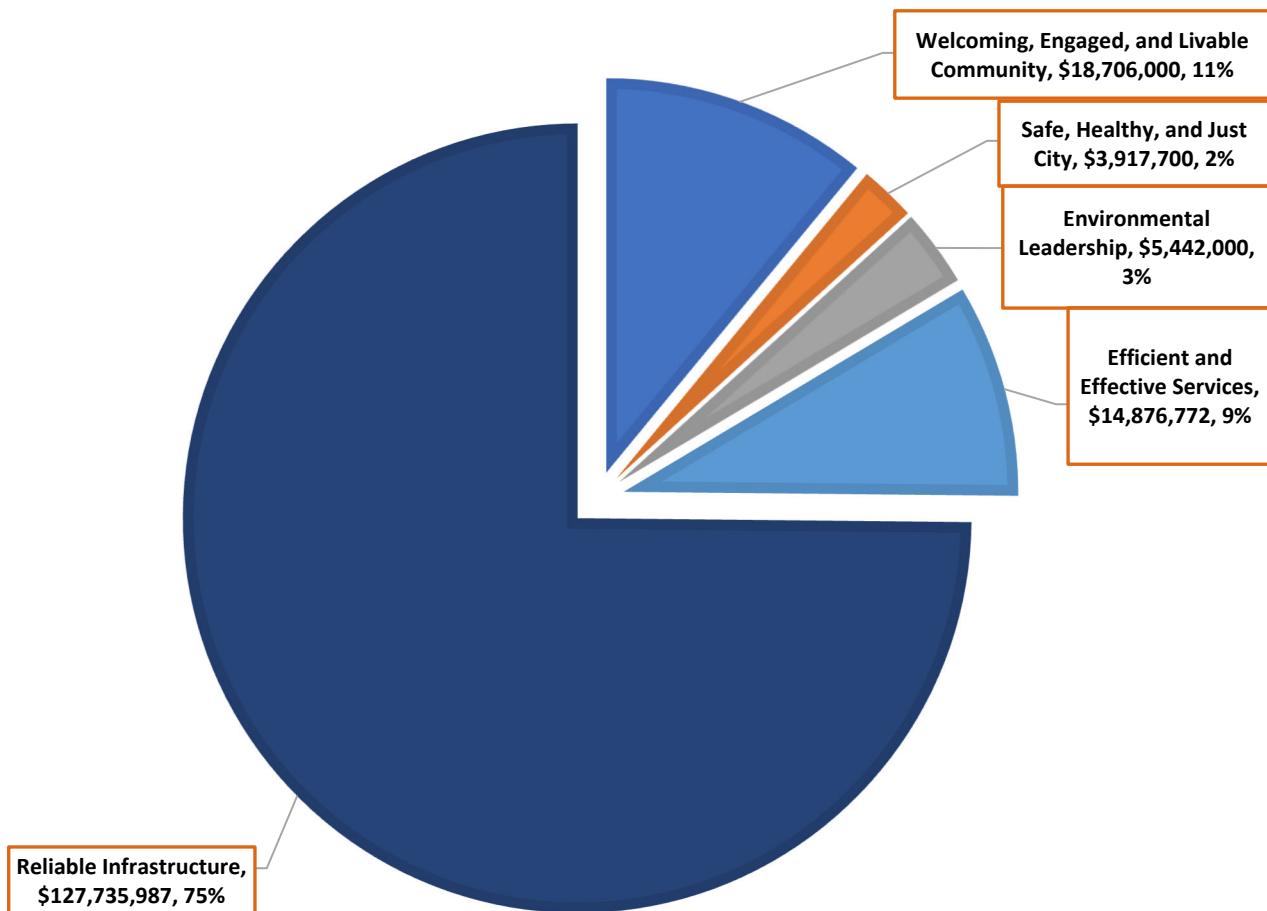


**LOWER CHART INCLUDES: NON-CITY COST SHARING = \$12,300,156**  
**CITY SPENDING IN PRIOR FISCAL YEARS FOR ONGOING PROJECTS = \$11,341,136**

### Strategic Plan Alignment

As mentioned previously, many studies and planning documents generated by the City have been used to inform the CIP process and ensure the proposed projects align with long-term planning goals. The chart below represents the project value, by primary goal, as defined in the City of Royal Oak Strategic Plan for 2022-2025.

**TOTAL PROJECT VALUE BY PRIMARY STRATEGIC GOAL ALIGNMENT  
PROJECT INCEPTION TO FY 2028-29  
TOTAL = \$170,678,459**



While the strategic goals of “vibrant local economy” and “long-term fiscal health” were not listed as the primary goal of any of the projects included in the CIP, these projects will most certainly contribute to the successful progress toward these goals.

## **Water and Sewer System Infrastructure**

The City of Royal Oak operates a water and sewer system which includes the functions of water distribution, sanitary sewer disposal, and storm sewer and drainage. Each of those functions is described below:

### **Water Distribution**

The City of Royal Oak purchases its drinking water from the Southeast Oakland County Water Authority (SOCWA) which purchases water wholesale from the Great Lakes Water Authority (GLWA) and distributes it to SOCWA's 11 member communities. GLWA operates the largest water system in the State of Michigan and supplies water to roughly four million people. Rate increases are primarily due to new and rehabilitative projects that are completed under the GLWA Capital Improvement Programs. GLWA rates reflect energy costs to maintain water pumps, water mains, and storage tanks necessary to transport water to our community.

Water production is costly. Aging water and wastewater treatment systems must be maintained and replaced to ensure reliable service. The City of Royal Oak owns and maintains approximately 220 miles of water mains and approximately 2,200 fire hydrants.

Water projects are flexible, allowing for the addition of different improvements to address specific needs without deferring other projects along the way. Projects included in this category are funded by the City's Water and Sewer Fund, which is financed through user rates and connection fees.

### **Sanitary Sewer**

The City of Royal Oak purchases sewage disposal services from Oakland County Water Resources Commission (OCWRC), and in turn, contracts with GLWA for the treatment of sewage. The City sewage passes through the George W. Kuhn Sewage Disposal System. The City of Royal Oak Water & Sewer Fund and the Oakland County Water Resources Commission are both not "for profit" entities and therefore rates are intended and required to only cover costs.

The development of the proposed sanitary sewer projects was based upon system deficiencies and needs obtained from area residents, business owners, and City staff. These projects are coordinated with storm water management, roadway, and pathway improvements to maximize cost savings through economies of scale, resulting in a more effective and efficient process to implement the construction projects.

The proposed sanitary sewer projects are flexible, allowing for the addition of improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, coupled with new technologies, provides for improved system capabilities and reliability.

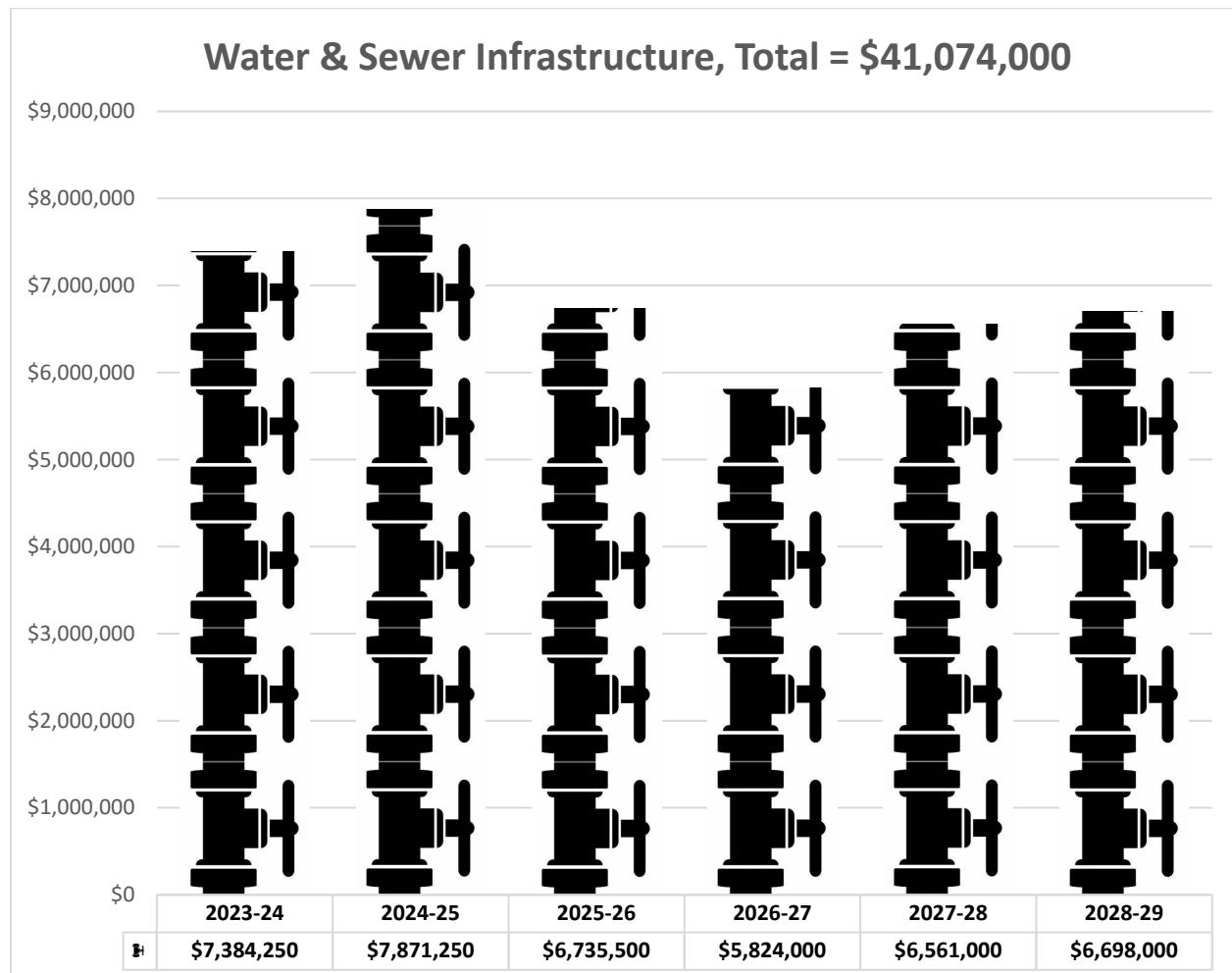
Sanitary sewer projects identified as urgent are not subject to the rating/weighting scale required of the standard capital improvement process. Projects included in this category are funded by the City's Water and Sewer Fund, which is financed through user rates and connection fees.

### **Storm Sewer & Drainage**

The City of Royal Oak is located within the Clinton River Watershed. Royal Oak is committed to protecting the water courses downstream of the community.

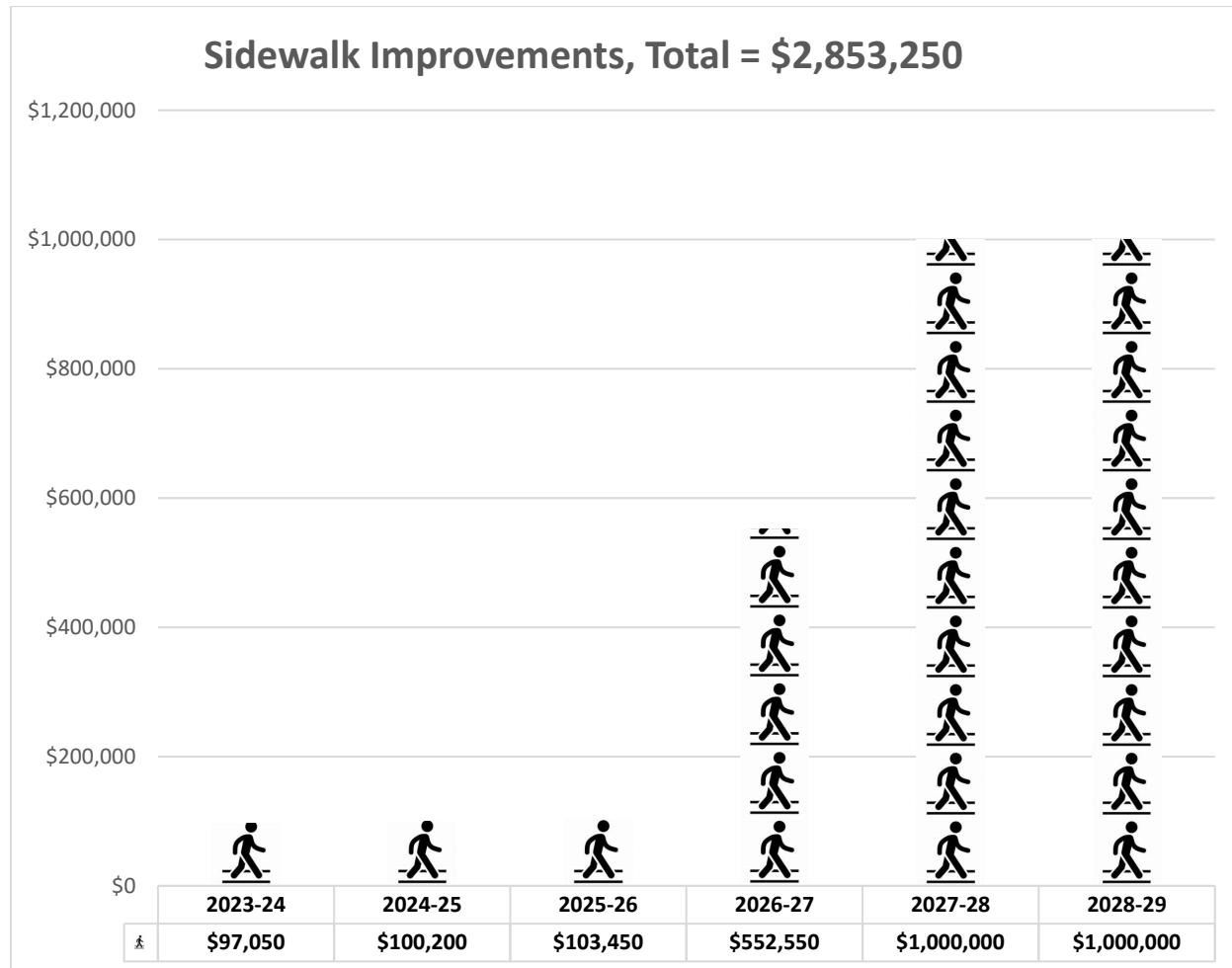
As development occurs, the additional impervious surface area impacts the effective drainage of these flows, driving the need for drainage infrastructure. The City partners with the development community to ensure that onsite drainage issues are addressed through stormwater detention during the development process.

The City's Capital Improvement Program addresses regional drainage issues through the drainage projects contained herein. Drainage projects are funded by user fees, Act 51 road funding and other sources for constructing, improving, and maintaining drain, storm water, and flood control systems in the City of Royal Oak.



### Sidewalk and Pathways

The City of Royal Oak is committed to providing non-motorized sidewalks and pathways to provide alternative modes of transportation for citizens and stakeholders alike. In this effort the City Commission adopted a Non-Motorized Master Plan. It includes recommendations for pedestrian amenities and safer crossings, and also discusses best practices for bicycle routes and wayfinding to enhance non-motorized travel. The City of Royal Oak has had a long-standing interest in providing pathways and sidewalks to connect neighborhoods with destinations throughout the City and Region. The Capital Improvement Plan incorporates plans, efforts, and preferences of the Non-Motorized Plan. The City's Engineering Division assesses, analyzes, and makes recommendations to fill the non-motorized gaps throughout the City. A portion of the City's road millage goes toward financing sidewalk and pedestrian safety projects in the City of Royal Oak.



## Roads

Transportation related issues are a high priority for the City of Royal Oak. The Capital Improvement Program addresses road conditions by improving roadway pavements, performing traffic studies, implementing lane conversions where appropriate, and replacing outdated traffic signal infrastructure.

The maintenance and preservation of roadways is an important component of the program and provides the necessary resources for scheduled pavement maintenance applications throughout the City. Roads within the City of Royal Oak are primarily under the City's jurisdiction, except for some roadway sections (I-75, I-696, Woodward Avenue, 10 Mile Road, 12 Mile Road, 14 Mile Road) which are under the jurisdiction of the Michigan Department of Transportation (MDOT) or the Road Commission of Oakland County (RCOC). The roads owned by the City are further categorized as Local Streets or Major Streets according to guidelines established by Act 51. Private roads are owned and operated by private developments and homeowner groups.

The City has a formal asset management program that categorizes roads based on their Pavement Surface Evaluation and Rating (PASER). Roads in poor condition would be candidates for reconstruction or rehabilitation. Those in fair condition would receive capital preventive maintenance, while roads in good condition would be candidates for routine maintenance work. Pavement management best practices include a mix of fixes to keep fair and good roads from declining, while also correcting poor roads as needed. Road projects in the City's CIP plan are funded, in part, from a dedicated 2.5 mills road millage that was approved by voters, generating approximately \$7 million dollars per year. The current millage expires in 2024, however, it is expected that voters will be asked to support a 10-year millage renewal that would continue the program through 2034.



## **City-Owned Facilities**

City-owned facilities include all structures and land improvements (not included in other categories) used to provide services to the community. For the purposes of this analysis, these facilities can be broadly grouped as buildings and property and parking lots.

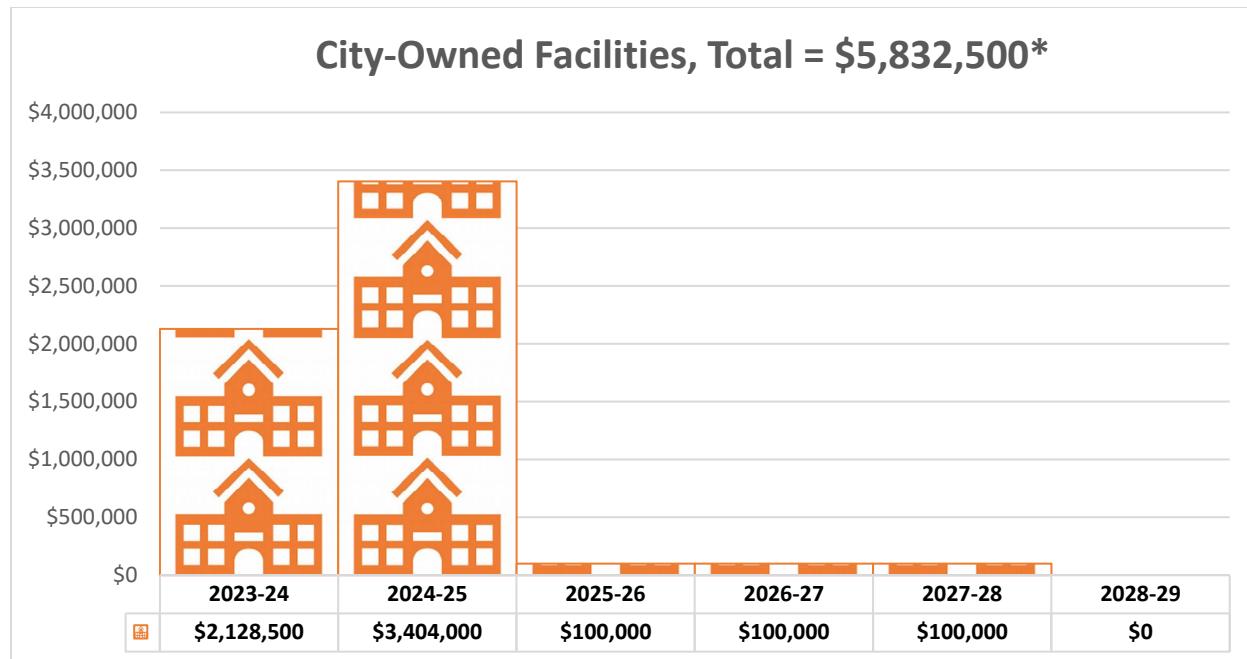
### **Buildings and Property**

Operational facilities are the “bricks and mortar” from which the City of Royal Oak provides services to its residents and businesses. Increasingly, operational facilities also include the systems that facilitate service delivery in the information age. Projects include the construction of new facilities, as well as the maintenance, rehabilitation, renovation, and expansion of existing facilities.

Operational facilities projects are funded from a variety of different sources, depending on the use of the facility. Sources mainly are tied to the General Fund and leveraged funds.

### **Parking Lots**

In addition to the “bricks and mortar” at the various operating facilities within the City of Royal Oak, there are a substantial number of parking lots. The City maintains the lots through annual budget appropriations but replacement and/or improvement of the lots fall under the capital improvement program. The parking lots include all those at public services facilities, police and fire stations, senior housing, ice arena and the civic center (parking lots for parks are included in the Parks, Forestry and Recreation category.)

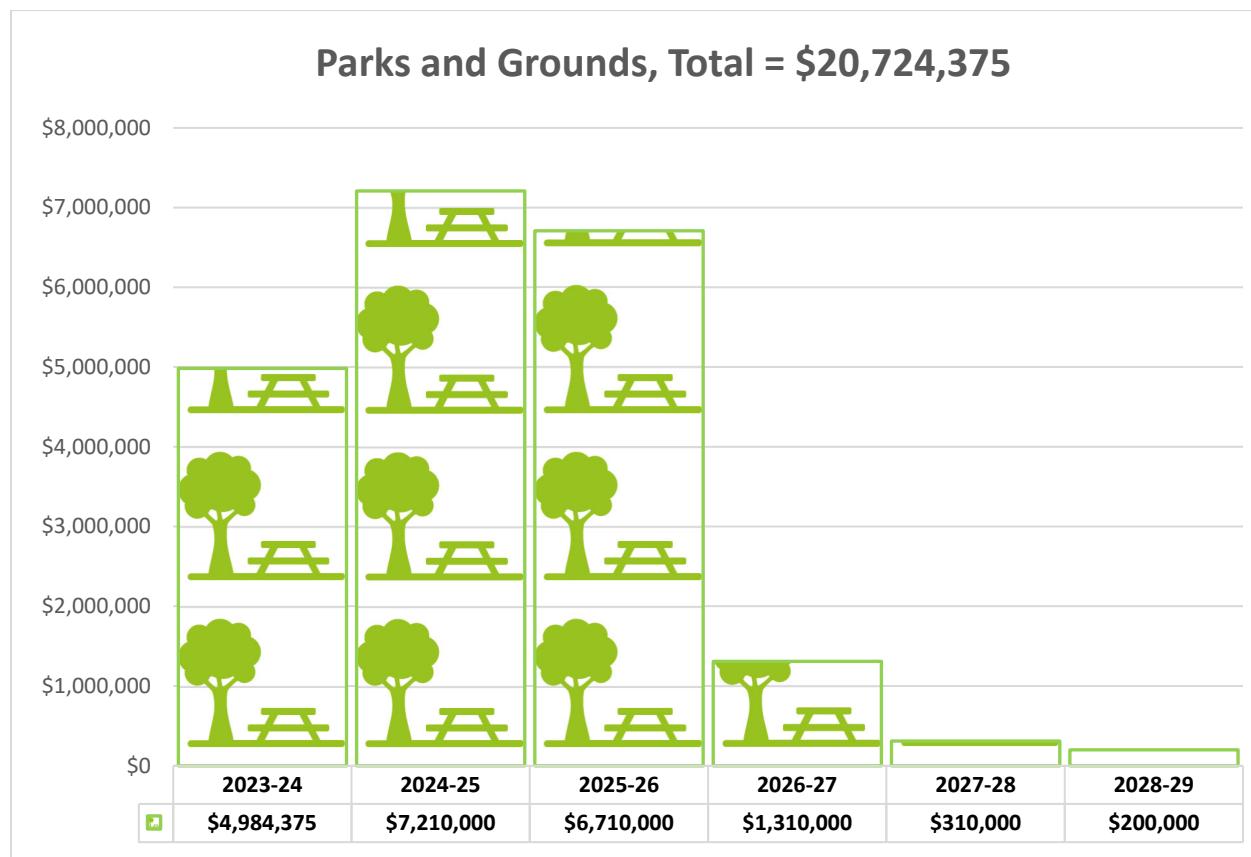


*\*A new position was created in the current year, adding a dedicated Facilities Manager. A comprehensive review of city facilities is being conducted and it is expected that several additional projects will be added for the fiscal year 2025-26 and beyond. The results of this review are not known at the time of this report.*

## **Parks and Grounds**

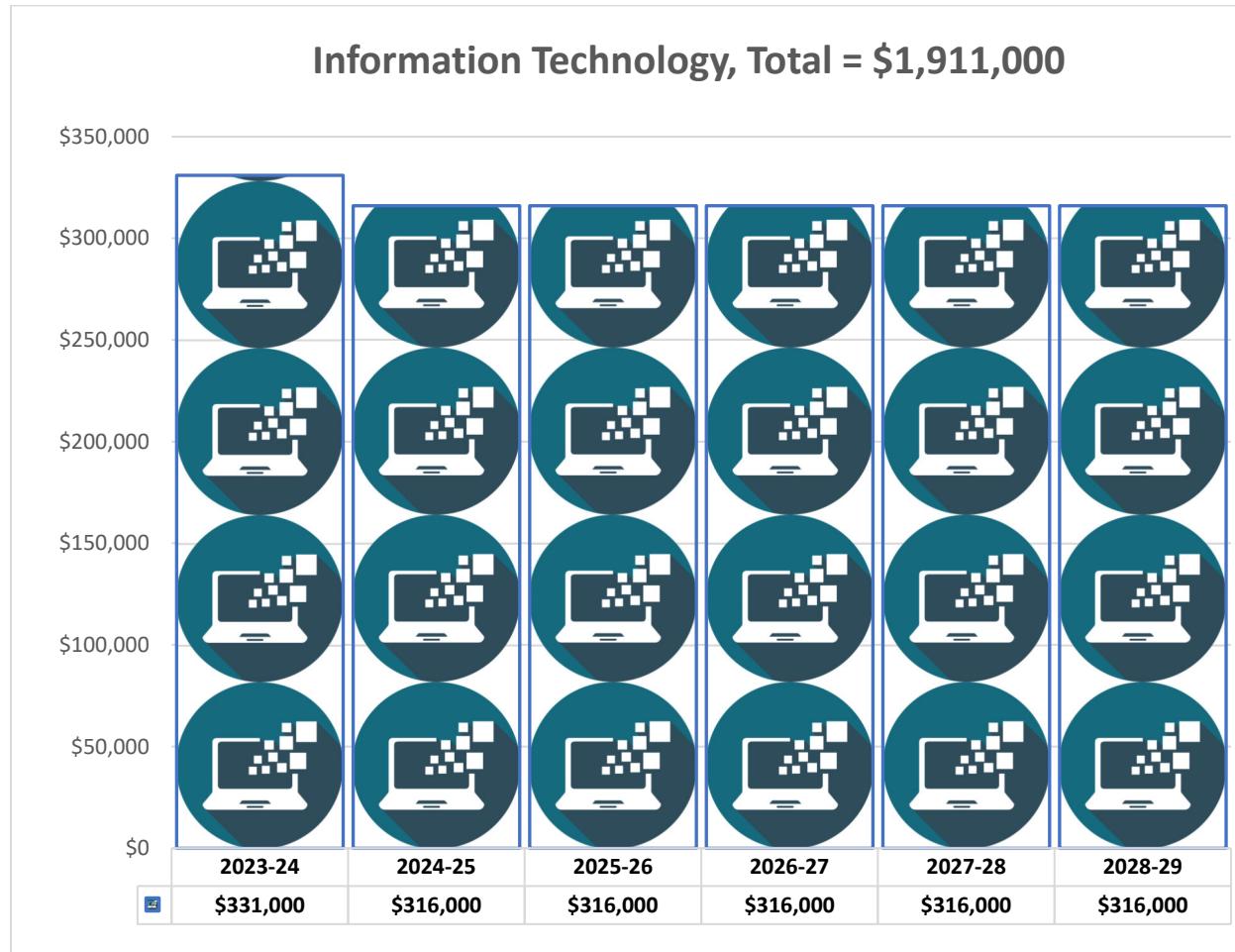
Quality of life initiatives, such as those represented by parks, open space, and trails projects, are an important component of the Capital Improvement Program. The City of Royal Oak Divisions of Parks, Forestry and Recreation offers lighted ball fields, extensive picnic grounds, shaded playgrounds, and much, much more. Neighborhood parks provide recreational amenities close to home, while the city's ever-growing network of trails accommodates walkers, joggers, strollers, and bicyclists. Recent and ongoing tree replacement programs improve and enhance the city's canopy providing a wide array of community benefits.

Funding for parks and forestry is primarily from the Parks, Forestry, Recreation, Playgrounds & Animal Shelter dedicated millage that was established in 2022 for improvements at parks and facilities, as informed by the recently adopted 5-year Parks and Recreation Master Plan. In addition, \$500,000 annually will be dedicated to making improvements to existing playscapes, athletic fields, landscaping, and sustainability features. The millage will be used to assist with the operations and staffing needs of the Royal Oak Animal Shelter. The dedicated millage is expected to generate approximately \$2.175 million annually for a period of 5 years through 2026.



### Information Technology

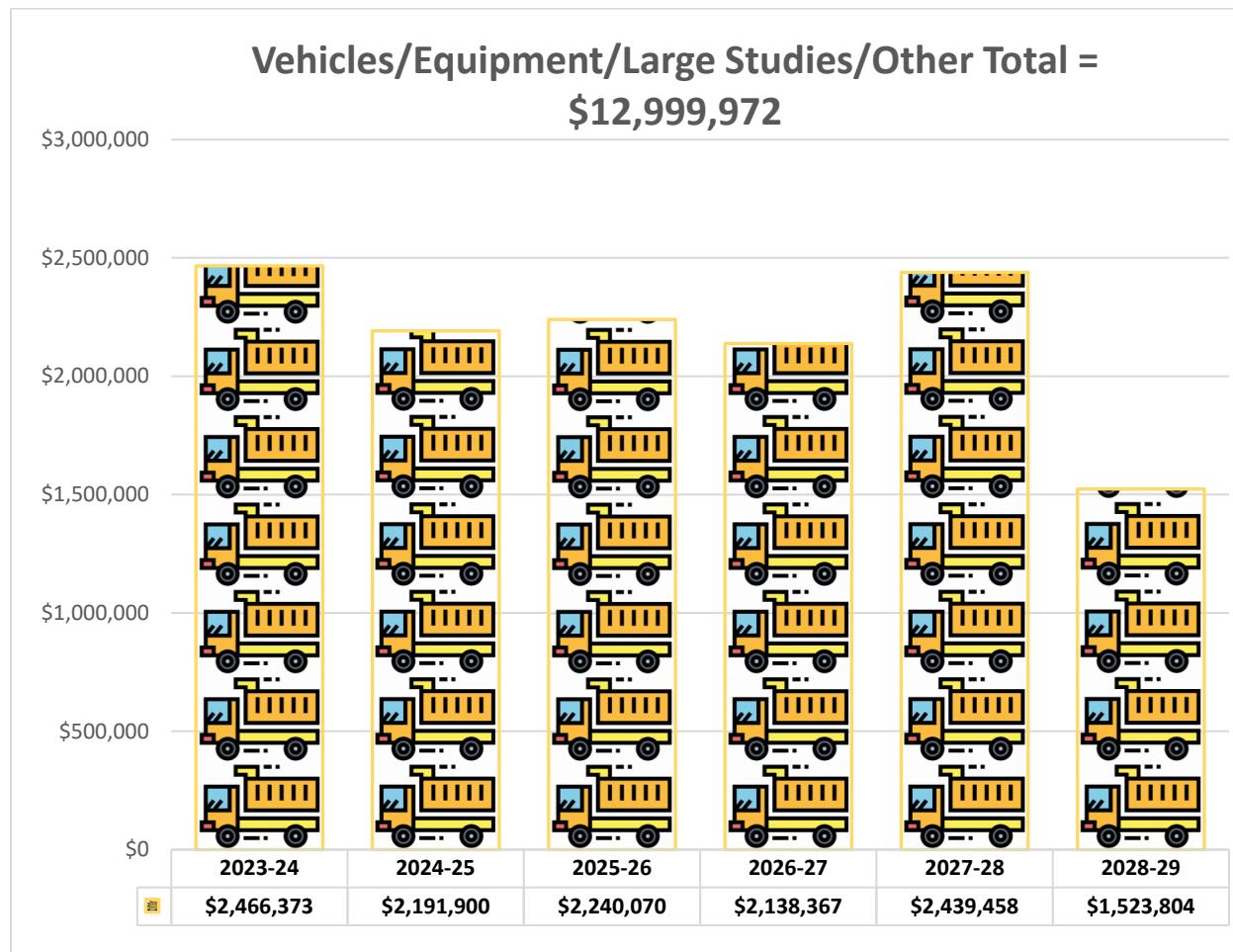
The City of Royal Oak continues to provide its customers and employees with the latest technology to support outstanding customer services. Technology includes items such as servers, storage and scanners for employees as well as items like security cameras, water and sewer flow monitors and alarms to ensure our customers are safe and have uninterrupted services.



### Vehicles/Equipment/Large Studies/Other

Royal Oak employees require dependable equipment to allow and assist them to do their jobs day in and day out. The equipment comes in many forms: plow trucks, generators, fire apparatus, passenger vehicles, etc. This is the equipment that literally keeps the City of Royal Oak moving. Royal Oak City Commission has established the precedent over the years in providing Royal Oak employees with the tools necessary to do their job and provide the best level of service to the community. A number of varied funding sources can be used to finance the equipment necessary to efficiently deliver service: General, Public Safety and Water and Sewer funds to name a few.

This category also includes large studies that will be undertaken, generally through contracted professional services, to help guide City leaders in future decision making and project development. An example included in the current CIP is an update to the City's Master Plan.



### **Projects Under Review**

The “Projects Under Review” section serves as a holding place for major projects that have been suggested but will likely either occur after the period of time covered by this CIP document or will require significant additional funding outside of the currently existing financing framework. These items are included to keep the projects under consideration if future opportunities for partnerships or funding become available.

Projects currently in this holding category include a new recreation center and a skatepark.



### **CIP Summary**

On the following pages is the summary of the CIP Program which lists each project by CIP category. It provides a CIP project number, a brief description of each project, the funding source, estimated City cost, and the year each project is scheduled to be funded.

**	Indicates an ongoing annual city project																		
	Green = Modified Project																		
	Peach = New Project																		
CIP #	PROJECT NAME	STRATEGIC GOAL ALIGNMENT	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2023-2029)	FISCAL YEAR 2023-24 CITY COST	FISCAL YEAR 2024-25 CITY COST	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST	FISCAL YEAR 2028-29 CITY COST	
<b>Water and Sewer Improvements</b>																			
CAP199	Water System Analysis and Updates to Water Reliability, Asset Management, and Risk Resilience Plans	Reliable Infrastructure	128	N/A	Data	Water & Sewer Fund / Rates	70,000	100%	-	70,000		70,000				70,000			
CAP2306	2023 Rochester Road Resurfacing (water main improvements)	Reliable Infrastructure	107	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	331,000	100%	-	331,000	165,500	165,500	165,500						
CAP2308	2023 Major Road Resurfacing (water main improvements)	Reliable Infrastructure	91	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	1,200,000	100%	-	1,200,000	600,000	600,000	600,000						
CAP2310	2023 Water Main Improvements	Reliable Infrastructure	89	Local Roads	Replacement	Water & Sewer Fund / Rates	2,635,364	100%	-	2,635,364	1,330,364	1,305,000	1,305,000						
CAP2335	2023 Road Reconstruction (water main improvements)	Reliable Infrastructure	87	Local Roads	Replacement	Water & Sewer Fund / Rates	300,000	100%	-	300,000	150,000	150,000	150,000	-					
CAP2350	Aerial Flyover of City for Stormwater Mapping	Reliable Infrastructure	84	N/A	Data	Water & Sewer Fund / Rates	170,000	100%	-	170,000		170,000	80,000			90,000			
CAP2499	Royal Oak Sewer Study	Reliable Infrastructure	91	N/A	Data	Water & Sewer Fund / Rates & BRIC Grant	500,000	25%	375,000	125,000		125,000		62,500	62,500				
CAP2407	Crooks Road Resurfacing (water main improvements)	Reliable Infrastructure	107	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	580,000	100%		580,000		580,000	290,000	290,000					
CAP2410	2024 Water Main Improvements-CAP2410	Reliable Infrastructure	89	Local Roads	Replacement	Water & Sewer Fund / Rates	1,347,500	100%		1,347,500		1,347,500	673,750	673,750					
CAP2411	2024 Water Main Improvements-CAP2411	Reliable Infrastructure	89	Local Roads	Replacement	Water & Sewer Fund / Rates	1,275,000	100%		1,275,000		1,275,000	637,500	637,500					
CAP2435	2024 Road Reconstruction (water main improvements)	Reliable Infrastructure	87	Local Roads	Replacement	Water & Sewer Fund / Rates	578,000	100%		578,000		578,000	289,000	289,000					
CAP2440	2024 Green Infrastructure Improvements-CAP2440	Environmental Leadership	72	N/A	New	ARPA Funds	200,000	100%		200,000		200,000	100,000	100,000					
CAP2441	2024 Green Infrastructure Improvements-CAP2441	Environmental Leadership	72	Local Roads	New	ARPA Funds	913,000	100%		913,000		913,000	456,500	456,500					
CAP2510	2025 Water Main Improvements-CAP2510	Reliable Infrastructure	89	Local Roads	Replacement	Water & Sewer Fund / Rates	1,830,000	100%		1,830,000		1,830,000	915,000	915,000					
CAP2511	2025 Water Main Improvements-CAP2511	Reliable Infrastructure	89	Local Roads	Replacement	Water & Sewer Fund / Rates	2,100,000	100%		2,100,000		2,100,000	1,050,000	1,050,000					
CAP2540	2025 Green Infrastructure Improvements	Environmental Leadership	72	Local Roads	New	ARPA Funds	1,300,000	100%		1,300,000		1,300,000	650,000	650,000					
CAP2610	2026 Water Main Improvements	Reliable Infrastructure	89	Local Roads	Replacement	Water & Sewer Fund / Rates	2,050,000	100%		2,050,000		2,050,000	1,025,000	1,025,000					
CAP2640	2026 Green Infrastructure Improvements	Environmental Leadership	72	N/A	New	ARPA Funds	200,000	100%		200,000		200,000	100,000	100,000					
CAP2710	2027 Water Main Improvements	Reliable Infrastructure	89	N/A	Replacement	Water & Sewer Fund / Rates	3,250,000	100%		3,250,000		3,250,000	1,625,000	1,625,000					
CAP2808	11 Mile Road Resurfacing	Reliable Infrastructure	91	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	400,000	100%		400,000		400,000				200,000	200,000		
CAP2810	2028 Water Main Improvements	Reliable Infrastructure	89	N/A	Replacement	Water & Sewer Fund / Rates	3,250,000	100%		3,250,000		3,250,000				1,625,000	1,625,000		
CAP2910	2029 Water Main Improvements	Reliable Infrastructure	89	N/A	Replacement	Water & Sewer Fund / Rates	1,625,000	100%		1,625,000		1,625,000				1,625,000	1,625,000		
CAPXX01	Concrete Pavement And Prepaid Sidewalk Improvements	Reliable Infrastructure	133	Local Roads	Replacement	Water & Sewer Fund / Rates	2,550,000	100%		2,550,000		2,550,000	425,000	425,000	425,000	425,000	425,000	425,000	
CAPXX55	Water Main Upgrades on Future Special Assessment Paving Projects (placeholder)	Reliable Infrastructure	73	Local Roads	Replacement	Water & Sewer Fund / Rates & Special Assessment	450,000	100%		450,000		450,000	75,000	75,000	75,000	75,000	75,000	75,000	
CAPXX75	Sewer Televising & Root Control (City Wide)	Reliable Infrastructure	99	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,221,000	100%		4,221,000		4,221,000	618,000	650,000	684,000	719,000	755,000	795,000	
CAPXX85	City Wide Sewer Lining	Reliable Infrastructure	99	N/A	Rehabilitation	Water & Sewer Fund / Rates	6,105,000	100%		6,105,000		6,105,000	895,000	941,000	989,000	1,039,000	1,092,000	1,149,000	
CAPXX95	City Wide Spot Sewer Repairs	Reliable Infrastructure	99	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,264,000	100%		4,264,000		4,264,000	624,000	656,000	690,000	726,000	764,000	804,000	
<b>Water and Sewer Improvements</b>						<b>Subtotal</b>		<b>43,694,864</b>		<b>375,000</b>	<b>43,319,864</b>	<b>2,245,864</b>	<b>41,074,000</b>	<b>7,384,250</b>	<b>7,871,250</b>	<b>6,735,500</b>	<b>5,824,000</b>	<b>6,561,000</b>	<b>6,698,000</b>
<b>Sidewalk Improvements</b>																			
CAPXX02	Sidewalk Improvement Program	Reliable Infrastructure	99	N/A	Replacement	Local Streets Fund & Direct Bills	4,010,000	10%	3,609,000	401,000	47,750	353,250	97,050	100,200	103,450	52,550			
CAPXX04	Sidewalk Ramp Improvement	Reliable Infrastructure	99	N/A	Replacement	Local Streets Fund	2,500,000	100%		2,500,000		2,500,000			500,000	1,000,000			
	<b>Sidewalk Improvements</b>					<b>Subtotal</b>	<b>6,510,000</b>		<b>3,609,000</b>	<b>2,901,000</b>	<b>47,750</b>	<b>2,853,250</b>	<b>97,050</b>	<b>100,200</b>	<b>103,450</b>	<b>552,550</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Local Street Improvements</b>																			
CAP2310	2023 Road Improvements (due to water main construction)	Reliable Infrastructure	89	Water project	Replacement	Local Streets Fund	504,625	100%		504,625	254,625	250,000	250,000						
CAP2335	2023 Road Improvements	Reliable Infrastructure	87	Water project	Replacement	Local Streets Fund	2,575,000	100%		2,575,000	1,287,500	1,287,500	1,287,500	-					
CAP2336	Special Assessment Paving	Reliable Infrastructure	88	N/A	Replacement	Local Streets Fund & Special Assessments	520,000	54%	240,000	280,000	140,000	140,000	140,000						
CAP2337	Special Assessment Paving	Reliable Infrastructure	88	N/A	Replacement	Local Streets Fund & Special Assessments	100,000	78%	22,000	78,000	5,000	73,000	73,000						

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CAP2510	2025 Road Improvements (due to water main construction)-CAP2510	Reliable Infrastructure	89	Water project	Replacement	Local Streets Fund	1,133,000	100%		1,133,000		1,133,000		566,500	566,500				
CAP2511	2025 Road Improvements (due to water main construction)-CAP2511	Reliable Infrastructure	89	Water project	Replacement	Local Streets Fund	200,000	100%		200,000		200,000		100,000	100,000				
CAP2610	2026 Road Improvements (due to water main construction)	Reliable Infrastructure	89	Water project	Replacement	Local Streets Fund	600,000	100%		600,000		600,000		300,000	300,000				
CAPXX05	Millage Concrete Street Repairs	Reliable Infrastructure	82	N/A	Replacement	Local Streets Fund	3,156,000	100%		3,156,000	850,000	2,306,000	1,578,000	728,000					
CAPXX15	Millage Asphalt Resurfacing	Reliable Infrastructure	82	N/A	Replacement	Local Streets Fund	7,400,000	100%		7,400,000	1,850,000	5,550,000	3,700,000	1,850,000					
CAPXX25	Millage Joint Sealing	Reliable Infrastructure	73	Major Roads	Replacement	Local Streets Fund	689,900	100%		689,900	90,000	599,900	92,700	95,500	98,400	101,400	107,500		
CAPXX20	Millage Renewal - Improvements on Local Roads	Reliable Infrastructure	82	N/A	Rehabilitation	Local Streets Fund	3,865,000	100%		3,865,000		3,865,000		266,000	1,195,000	1,460,000	546,000		
CAPXX55	Special Assessment Paving Projects (placeholder)	Reliable Infrastructure	73	Water project	Replacement	Local Streets Fund & Special Assessments	900,000	50%	450,000	450,000		450,000	75,000	75,000	75,000	75,000	75,000		
	<b>Local Street Improvements</b>					<b>Subtotal</b>	<b>27,038,525</b>		<b>712,000</b>	<b>26,326,525</b>	<b>4,477,125</b>	<b>21,849,400</b>	<b>9,893,700</b>	<b>6,378,500</b>	<b>2,334,900</b>	<b>1,936,400</b>	<b>725,400</b>	<b>580,500</b>	
<b>Major Street Improvements</b>																			
CAP2306	2023 Rochester Road Resurfacing	Reliable Infrastructure	107	Water project	Rehabilitation	Major Streets Fund & MDOT	4,205,768	76%	1,011,399	3,194,369	1,618,696	1,575,673	1,575,673						
CAP2308	2023 Normandy Road Resurfacing	Reliable Infrastructure	91	Water project	Rehabilitation	Major Streets Fund	4,678,127	100%		4,678,127	2,378,127	2,300,000	2,300,000						
CAP2313	2023 Greenfield/Normandy Roundabout	Reliable Infrastructure	98	N/A	New	Major Streets Fund, RCOC, Beverly Hills	1,700,000	25%	1,275,000	425,000	212,500	212,500	212,500						
CAP2314	Traffic Signal 13 Mile and Greenfield	Reliable Infrastructure	98	N/A	Replacement	Major Streets Fund, RCOC, Beverly Hills, Berkley, Southfield	300,000	25%	225,000	75,000		75,000	37,500	37,500					
CAP2338	Highway Safety Improvement Program Pedestrian Countdown Flasher Heads	Safe, Healthy and Just City	118	N/A	Replacement	Major Streets Fund/MDOT	366,000	32%	250,000	116,000	24,000	92,000	92,000						
CAP2407	Crooks Road Resurfacing	Reliable Infrastructure	91	Water project	Rehabilitation	Major Streets Fund, MDOT, RCOC	3,668,504	74%	958,504	2,710,000		2,710,000	1,355,000	1,355,000					
CAP2416	Millage Asphalt Resurfacing	Reliable Infrastructure	91	N/A	Replacement	Major Streets Fund	1,200,000	100%		1,200,000		1,200,000	600,000	600,000					
CAP2506	2025 13 Mile Road Resurfacing	Reliable Infrastructure	107	N/A	Rehabilitation	Major Streets Fund/MDOT	1,120,000	30%	783,003	336,997		336,997		168,499	168,499				
CAP2507	Coolidge Highway Resurfacing	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	1,720,000	100%		1,720,000		1,720,000		860,000	860,000				
CAP2508	2025 North Main Street Resurfacing	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	1,020,000	100%		1,020,000		1,020,000		510,000	510,000				
CAP2509	2025 13 Mile Road Resurfacing	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	2,500,000	100%		2,500,000		2,500,000		1,250,000	1,250,000				
CAP2514	2025 Downtown Road Improvements	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	1,150,000	100%		1,150,000		1,150,000		575,000	575,000				
CAP2606	2026 Rochester Road Resurfacing	Reliable Infrastructure	112	N/A	Rehabilitation	Major Streets Fund/City of Clawson/MDOT	2,220,000	75%	555,000	1,665,000		1,665,000		832,500	832,500				
CAP2607	2026 Catalpa Drive Resurfacing	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	2,040,000	100%		2,040,000		2,040,000		1,020,000	1,020,000				
CAP2608	2026 Gardenia Avenue Resurfacing	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	662,000	100%		662,000		662,000		331,000	331,000				
CAP2614	2026 Downtown Road Improvements	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	1,223,000	100%		1,223,000		1,223,000		611,500	611,500				
CAP2621	I-696 Gateway Sign	Welcoming, Engaged, and Livable Community	44	N/A	New	Major Streets Fund	1,300,000	100%		1,300,000		1,300,000			1,300,000				
CAP2706	2027 North Main Street Resurfacing	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	3,200,000	100%		3,200,000		3,200,000			1,600,000	1,600,000			
CAP2707	2027 Webster Road Reconstruction	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund/City of Berkley	2,750,000	50%	1,375,000	1,375,000		1,375,000			687,500	687,500			
CAP2714	2027 Downtown Road Improvements	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	1,024,000	100%		1,024,000		1,024,000			512,000	512,000			
CAP2806	2028 11 Mile Resurfacing-CAP2806	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	3,703,000	100%		3,703,000		3,703,000				1,851,500	1,851,500		
CAP2807	2028 11 Mile Resurfacing-CAP2807	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	2,410,000	100%		2,410,000		2,410,000				1,205,000	1,205,000		
CAP2808	2028 11 Mile Resurfacing-CAP2808	Reliable Infrastructure	97	Water project	Rehabilitation	Major Streets Fund	1,692,000	100%		1,692,000		1,692,000				846,000	846,000		
CAP2809	2028 Campbell Road Isolated Patches	Reliable Infrastructure	77	N/A	Rehabilitation	Major Streets Fund	200,000	100%		200,000		200,000				100,000	100,000		
CAP2906	2029 East Fourth Street Resurfacing	Reliable Infrastructure	97	N/A	Rehabilitation	Major Streets Fund	3,355,000	100%		3,355,000		3,355,000				3,355,000			
CAP2907	2029 Normandy Road and Campbell Road Concrete Patching	Reliable Infrastructure	84	N/A	Rehabilitation	Major Streets Fund	263,000	100%		263,000		263,000					263,000		
CAPXX25	Annual Major Joint Seal Program	Reliable Infrastructure	73	Local Roads	Replacement	Major Streets Fund	842,800	100%		842,800	110,000	732,800	113,300	116,700	120,200	123,800	127,500	131,300	
CAPXX60	Mast Arm Inspections	Reliable Infrastructure	101	N/A	Investigation	Major Streets Fund	63,400	100%		63,400	7,700	55,700	7,700	8,500	8,500	10,000	10,000	11,000	
	<b>Major Street Improvements</b>					<b>Subtotal</b>	<b>50,576,599</b>		<b>6,432,906</b>	<b>44,143,693</b>	<b>4,351,023</b>	<b>39,792,670</b>	<b>6,293,673</b>	<b>5,481,199</b>	<b>6,287,199</b>	<b>7,028,300</b>	<b>6,939,500</b>	<b>7,762,800</b>	

CIP #	PROJECT NAME	STRATEGIC GOAL ALIGNMENT	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FISCAL YEAR 2023-24 CITY COST (2023-2029)	FISCAL YEAR 2024-25 CITY COST	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST	FISCAL YEAR 2028-29 CITY COST
<b>City-Owned Facilities</b>																	
2024-1	11 Mile Parking Structure Pedestrian Entrance	Reliable Infrastructure	110	N/A	New	Auto Parking Fund	50,000	100%		50,000	-	50,000	50,000				
2024-2	South Lafayette Parking Garage Fire Suppression System	Reliable Infrastructure	90	N/A	Replacement	Auto Parking Fund	100,000	100%		100,000	-	100,000	100,000				
2024-3	South Lafayette Parking Garage Electrical Upgrades	Reliable Infrastructure	109	N/A	Replacement	Auto Parking Fund	100,000	100%		100,000	-	100,000	100,000				
2024-4	South Lafayette Parking Garage Joint and Storm Drain Repairs	Reliable Infrastructure	88	N/A	Rehabilitation	Auto Parking Fund	100,000	100%		100,000	-	100,000	100,000				
2024-5	Center Street Parking Structure Doors and Windows	Reliable Infrastructure	113	N/A	Rehabilitation	Auto Parking Fund	100,000	100%		100,000	-	100,000	100,000				
2024-6	Parking Structure Equipment Protection	Reliable Infrastructure	91	N/A	New	Auto Parking Fund	50,000	100%		50,000	-	50,000	50,000				
2024-7	City Parking Lots Resurfacing	Reliable Infrastructure	99	N/A	Replacement	Auto Parking Fund	500,000	100%		500,000		500,000	100,000	100,000	100,000	100,000	100,000
2024-8	Parking Structures Top Coating	Reliable Infrastructure	91	N/A	New	Auto Parking Fund	100,000	100%	-	100,000	-	100,000	100,000				
2024-9	Golf Course Maintenance Building repairs	Reliable Infrastructure	118	N/A	New	Golf Course Fund	35,000	100%		35,000	-	35,000	35,000				
2024-10	Golf Course Cart Shed Lighting Upgrades	Reliable Infrastructure	118	N/A	New	Golf Course Fund	50,000	100%		50,000	-	50,000	50,000				
2024-11	Fire Station #1 Window Replacement	Reliable Infrastructure	103	N/A	Replacement	Public Safety Fund	25,000	100%		25,000	-	25,000	25,000				
2024-12	Fire Station #1 Entrance Remodel	Reliable Infrastructure	98	N/A	Rehabilitation	Public Safety Fund	30,000	100%		30,000	-	30,000	30,000				
2024-13	Solar Panels at Ice Arena & Salter Center	Environmental Leadership	88	N/A	New	Parks and Recreation Millage, ARPA, Grants, GF	1,000,000	100%		1,000,000	-	1,000,000	500,000	500,000			
2024-14	Salt Dome Repairs	Reliable Infrastructure	9	N/A	Rehabilitation		40,000	100%		40,000	-	40,000	40,000				
2024-15	Royal Oak Animal Shelter Relocation and Construction	Efficient and Effective Services	82	N/A	New	ARPA/Federal Grant	1,250,000	12%	1,100,000	150,000	-	150,000	150,000				
2024-16	Royal Oak Golf Course Clubhouse Reconstruction	Reliable Infrastructure	89	N/A	Rehabilitation	Golf Course Fund	2,000,000	100%		2,000,000	-	2,000,000	250,000	1,750,000			
2024-17	Farmers Market Floor Restoration	Welcoming, Engaged, and Livable Community	96	N/A	Rehabilitation	Farmers Market Fund	32,000	100%		32,000	-	32,000	32,000				
2024-18	Farmers Market-Preservation and Enhancement of Interior Walls	Welcoming, Engaged, and Livable Community		N/A	Rehabilitation	Farmers Market Fund/DDA	12,000	100%		12,000	-	12,000	12,000				
2024-19	Farmers Market-Electrical Upgrade	Safe, Healthy and Just City	103	N/A	Rehabilitation	Farmers Market Fund	28,500	100%		28,500	-	28,500	28,500				
2024-20	Farmers Market West Porch Enclosure	Welcoming, Engaged, and Livable Community	90	N/A	New	Farmers Market Fund	27,000	100%		27,000	-	27,000	27,000				
2024-21	Salter Center Parking Lot Repaving	Reliable Infrastructure	85	N/A	Replacement	General Fund	400,000	100%		400,000	-	400,000	400,000				
2024-22	Library Roof Replacement	Reliable Infrastructure	109	N/A	Replacement	Library Fund	325,000	100%		325,000	-	325,000	325,000				
2024-23	Library Boiler Room Waterproofing	Reliable Infrastructure	116	N/A	New	Library Fund	60,000	100%		60,000	-	60,000	60,000				
2024-24	Library Loading Dock Improvements	Reliable Infrastructure	139	N/A	Rehabilitation	Library Fund	35,000	100%		35,000	-	35,000	35,000				
2024-25	Senior Center Bathroom Renovations	Safe, Healthy and Just City	105	N/A	Rehabilitation	Senior Center Fund	104,000	100%		104,000	-	104,000	104,000				
2024-26	Senior Center Floor Replacement	Safe, Healthy and Just City	105	N/A	Rehabilitation	Senior Center Fund	50,000	100%		50,000	-	50,000	50,000				
2024-27	Library Solar Roof Installation	Environmental Leadership	70	2024-22	New	ARPA Funds	329,000	100%		329,000	-	329,000	329,000				
<b>City-Owned Facilities</b>						<b>Subtotal</b>	<b>6,932,500</b>		<b>1,100,000</b>	<b>5,832,500</b>		<b>5,832,500</b>	<b>2,128,500</b>	<b>3,404,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>Parks and Grounds</b>																	
CAP2363	Royal Oak Arboretum Improvements	Reliable Infrastructure	83	N/A	New	General Fund and Oakland County Grant	95,000	25%	71,250	23,750	1,875	21,875	21,875				
CAP2316	Salter Center Circle Drive and ADA Parking	Welcoming, Engaged, and Livable Community	85	Local Streets	New	General Fund	95,000	100%	-	95,000	47,500	47,500	47,500				
2024-28	City-wide ROW Tree Planting	Environmental Leadership	71	N/A	New	Parks and Recreation Millage, CDBG	300,000	100%	-	300,000	-	300,000	100,000	100,000	100,000		
2024-29	Upton Park Soccer Field Development	Safe, Healthy and Just City	71	N/A	New		75,000	100%	-	75,000	-	75,000	75,000				
2024-30	Fernwood Park Improvements	Welcoming, Engaged, and Livable Community	100	N/A	Replacement	Parks and Recreation Millage, CDBG	500,000	100%	-	500,000	-	500,000	500,000				
2024-31	Memorial and Worden Park Irrigation Systems	Efficient and Effective Services	77	N/A	New		90,000	100%	-	90,000	-	90,000	90,000				
2024-32	Miller Park Improvements	Welcoming, Engaged, and Livable Community	95	N/A	Replacement	Parks and Recreation Millage, CDBG	500,000	100%		500,000	-	500,000	500,000		500,000		
2024-33	Kenwood Park - Basketball/Tennis Court Improvements	Safe, Healthy and Just City	91	N/A	New		70,000	100%		70,000	-	70,000	70,000				
2024-34	Lockman Park Upgrade	Welcoming, Engaged, and Livable Community	90	N/A	Rehabilitation	CDBG Fund	2,000,000	100%		2,000,000	-	2,000,000	2,000,000				
2024-35	Tennis Court & Pickleball Court Repairs/Replacements	Welcoming, Engaged, and Livable Community	95	N/A	Rehabilitation	Parks and Recreation Millage	1,200,000	100%		1,200,000	-	1,200,000	200,000	200,000	200,000	200,000	200,000
2024-36	Worden Park-Upgrade	Welcoming, Engaged, and Livable Community	90	N/A	Rehabilitation	CDBG Fund	3,000,000	100%		3,000,000	-	3,000,000	3,000,000				

CIP #	Project Name	Strategic Goal Alignment	Submitter Rating	Project Coordination	Project Type	Potential Funding Source(s)	Estimated Total Project Cost	% City Share	Non City Cost	Total City Cost	Prior Yrs City Cost	Future City Cost (2023-2029)	Fiscal Year 2023-24 City Cost	Fiscal Year 2024-25 City Cost	Fiscal Year 2025-26 City Cost	Fiscal Year 2026-27 City Cost	Fiscal Year 2027-28 City Cost	Fiscal Year 2028-29 City Cost	
2024-37	Clawson Park-Upgrade	Welcoming, Engaged, and Livable Community	98	N/A	Rehabilitation	CDBG Fund	500,000	100%		500,000		500,000		500,000		500,000		500,000	
2024-38	Elks Park-Upgrade	Safe, Healthy and Just City	130	N/A	Rehabilitation	Parks and Recreation Millage	1,600,000	100%		1,600,000		1,600,000		1,600,000		1,600,000		1,600,000	
2024-39	Batting Cage Tunnel-Memorial Park	Safe, Healthy and Just City	49	N/A	New	Parks and Recreation Millage	70,000	100%		70,000		70,000		70,000		70,000		70,000	
2024-40	Storage and Locker Rooms	Efficient and Effective Services	100	N/A	Replacement	Parks and Recreation Millage	300,000	100%		300,000	-	300,000		300,000		300,000		300,000	
2024-41	ADA Grandstands/Press Box	Welcoming, Engaged, and Livable Community	119	N/A	New	Parks and Recreation Millage	450,000	100%		450,000	-	450,000	450,000						
2024-42	Park Drainage	Environmental Leadership	92	N/A	Rehabilitation	Parks and Recreation Millage	550,000	100%		550,000		550,000	110,000	110,000	110,000	110,000	110,000	110,000	
2024-43	Bicycle Racks and Repair Stations	Efficient and Effective Services	85	N/A	New	Parks and Recreation Millage	50,000	100%		50,000		50,000	50,000						
2024-44	Quickstad Park Soccer Field Lights	Welcoming, Engaged, and Livable Community	67	N/A	New	Parks and Recreation Millage	600,000	100%		600,000		600,000		600,000		600,000		600,000	
2024-45	Wagner Park Disc Golf Course Upgrades	Welcoming, Engaged, and Livable Community	60	N/A	New	Parks and Recreation Millage	200,000	100%		200,000		200,000		200,000		200,000		200,000	
2024-46	Memorial Park Athletic Turf	Welcoming, Engaged, and Livable Community	115	N/A	New	Parks and Recreation Millage	600,000	100%		600,000		600,000		300,000	300,000				
2024-47	Nature Areas ADA Trails	Welcoming, Engaged, and Livable Community	87	N/A	Replacement	Parks and Recreation Millage	300,000	100%		300,000		300,000		150,000	150,000				
2024-48	Gunn Dyer Park Upgrades	Welcoming, Engaged, and Livable Community	90	N/A	Rehabilitation	Parks and Recreation Millage	500,000	100%		500,000		500,000		500,000		500,000		500,000	
2024-49	Red Run Park Upgrades	Welcoming, Engaged, and Livable Community	97	N/A	Rehabilitation	Parks and Recreation Millage	1,500,000	100%		1,500,000		1,500,000			1,500,000				
2024-50	Dickinson Park	Welcoming, Engaged, and Livable Community	97	N/A	Rehabilitation	Parks and Recreation Millage	700,000	100%		700,000		700,000	700,000						
2024-51	Park Restrooms	Welcoming, Engaged, and Livable Community	66	N/A	New	Parks and Recreation Millage	1,000,000	100%		1,000,000		1,000,000		500,000	500,000				
2024-52	Exchange Park	Welcoming, Engaged, and Livable Community	92	N/A	Rehabilitation	Parks and Recreation Millage	700,000	100%		700,000		700,000		700,000					
2024-53	Memorial Park Scoreboards	Efficient and Effective Services	72	N/A	Replacement	Parks and Recreation Millage	600,000	100%		600,000		600,000		300,000	300,000				
2024-54	Park Connectivity	Welcoming, Engaged, and Livable Community	67	N/A	New	Parks and Recreation Millage	1,000,000	100%		1,000,000		1,000,000		500,000	500,000				
2024-55	Whittier and Upton Park Pickleball Courts	Welcoming, Engaged, and Livable Community	95	N/A	Rehabilitation	Parks and Recreation Millage	500,000	100%		500,000		500,000		250,000	250,000				
2024-56	Mark Twain Dog Park Shelter	Welcoming, Engaged, and Livable Community	78	N/A	New	Parks and Recreation Millage	200,000	100%		200,000		200,000		200,000					
2024-57	Maudlin Park Upgrades	Welcoming, Engaged, and Livable Community	90	N/A	Rehabilitation	Parks and Recreation Millage	500,000	100%		500,000		500,000		500,000					
2024-58	Westwood Park	Welcoming, Engaged, and Livable Community	90	N/A	Rehabilitation	Parks and Recreation Millage	500,000	100%		500,000		500,000		500,000					
<b>Parks &amp; Grounds</b>						<b>Subtotal</b>	<b>20,845,000</b>			<b>71,250</b>	<b>20,773,750</b>	<b>49,375</b>	<b>20,724,375</b>	<b>4,984,375</b>	<b>7,210,000</b>	<b>6,710,000</b>	<b>1,310,000</b>	<b>310,000</b>	<b>200,000</b>
<b>Information Technology</b>																			
CAP1103	Computer Replacement Program (ongoing)	Efficient and Effective Services	42	N/A	Replacement	IT Fund / Internal Service Fund User Charges	450,000	100%	-	450,000	**	450,000	75,000	75,000	75,000	75,000	75,000	75,000	
CAP1104	Office Software and Training Program	Efficient and Effective Services	37	N/A	Replacement	IT Fund / Internal Service Fund User Charges	288,000	100%	-	288,000	**	288,000	48,000	48,000	48,000	48,000	48,000	48,000	
CAP1105	Server-Network-Cabling Infrastructure	Efficient and Effective Services	43	N/A	Replacement	IT Fund / Internal Service Fund User Charges	300,000	100%	-	300,000	**	300,000	50,000	50,000	50,000	50,000	50,000	50,000	
CAP1302	GIS Integration	Efficient and Effective Services	39	N/A	New	IT Fund / Internal Service Fund User Charges	360,000	100%	-	360,000	**	360,000	60,000	60,000	60,000	60,000	60,000	60,000	
CAP1403	Mobile Workforce	Efficient and Effective Services	37	N/A	New	IT Fund / Internal Service Fund User Charges	48,000	100%	-	48,000	**	48,000	8,000	8,000	8,000	8,000	8,000	8,000	
CAP1726	Disaster Recovery Solution	Efficient and Effective Services	106	N/A	New	IT Fund / Internal Service Fund User Charges	450,000	100%	-	450,000	**	450,000	75,000	75,000	75,000	75,000	75,000	75,000	
2024-59	Recreation Program Software	Efficient and Effective Services	82	N/A	New	Parks and Recreation Millage	15,000	100%		15,000		15,000	15,000						
<b>Information Technology</b>						<b>Subtotal</b>	<b>1,911,000</b>			<b>-</b>	<b>1,911,000</b>	<b>-</b>	<b>1,911,000</b>	<b>331,000</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>	<b>316,000</b>
<b>Vehicles / Equipment / Large Studies / Other</b>																			
2024-60	EV Fleet Charging Infrastructure	Environmental Leadership	108	N/A	New	Motor Pool Fund	250,000	100%		250,000	-	250,000	250,000						
2024-61	Master Plan Update	Welcoming, Engaged, and Livable Community	102	N/A	New	General Fund	290,000	100%		290,000	170,000	120,000	120,000						
2024-62	Convert City Owned Street Lights to LED	Environmental Leadership	113	N/A	New	Major/Local Streets Fund	400,000	100%		400,000	-	400,000	400,000						
2024-63	Ice Arena Edger	Efficient and Effective Services	87	N/A	New	Parks and Recreation Millage, General Fund	10,000	100%		10,000	-	10,000	10,000						
2024-64	Ambulance	Efficient and Effective Services	112	N/A	Replacement	Public Safety Fund	308,000	100%		308,000	-	308,000	308,000						
2024-65	License Plate Recognition	Safe, Healthy and Just City	95	N/A</td															

CIP #	PROJECT NAME	STRATEGIC GOAL ALIGNMENT	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2023-2029)	FISCAL YEAR 2023-24 CITY COST	FISCAL YEAR 2024-25 CITY COST	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST	FISCAL YEAR 2028-29 CITY COST
2024-69	Police Officer Technology (bodycams, storage, stun devices)	Safe, Healthy and Just City	105	N/A	Replacement	Public Safety Fund	1,200,000	100%	-	1,200,000	**	1,200,000	200,000	200,000	200,000	200,000	200,000	
2024-70	Motor Pool Vehicle Replacement Plan	Efficient and Effective Services	125	N/A	Replacement	Motor Pool Fund / Internal Service Fund User Charges	10,357,772	100%	-	10,357,772	**	10,357,772	986,673	1,959,400	2,007,570	1,905,867	2,206,958	1,291,304
	Vehicles / Equipment / Other					Subtotal	13,169,972		-	13,169,972	170,000	12,999,972	2,466,373	2,191,900	2,240,070	2,138,367	2,439,458	1,523,804
						GRAND TOTAL OF ALL CITY PROJECTS	170,678,459		12,300,156	158,378,303	11,341,136	147,037,167	33,578,921	32,953,049	24,827,119	19,205,617	18,391,358	18,081,104
<b>Projects Under Review</b>																		
tbd	City Recreation Center	Welcoming, Engaged, and Livable Community	73	N/A	New	Sponsorship, municipal bond, GF	30,000,000	100%		30,000,000		30,000,000	-	14,000,000	9,000,000	7,000,000	-	
tbd	Skatepark	Welcoming, Engaged, and Livable Community	79	N/A	New	DNR Grants, Tony Hawk Foundation, Parks and Rec Millage	500,000	100%		500,000	-	500,000	500,000					

## WATER & SEWER IMPROVEMENTS

CAP1999	Water System Analysis and Updates to Water Reliability, Asset Management, and Risk Resilience Plans		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$70,000	Funding Source:	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Leads to more reliable water system, fewer breaks and fewer emergency repairs			
<b>Description:</b> Water Reliability Study Update, Water Asset Management Plan Update, Water Risk Resilience Plan Preparation, Quality Control Review of Water and Sewer GIS Database.			

CAP2306	2023 Rochester Road Resurfacing (water main improvements)		
Project Length:	2023-2024	City Share:	100%
Estimated Project Cost:	\$331,000	Funding Source:	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> Rochester Road resurfacing from Catalpa to 13 Mile Road; MDOT funded for 12 Mile to 13 Mile. Also upsize 6" water main to be 8" water main from Dewey to 12 Mile Road. Install rain gardens on west side of road near Dewey, Wagner Park, and Linden.			

CAP2308	2023 Major Road Resurfacing (water main improvements)		
Project Length:	2023-2024	City Share:	100%
Estimated Project Cost:	\$1,200,000	Funding Source:	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> Resurfacing of Normandy (Coolidge to Crooks) + 12" water main, Lincoln Avenue (Lafayette to Knowles), Vinsetta Blvd (Woodward to 12 Mile); all projects include traffic calming.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2310		2023 Water Main Improvements	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,635,364	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>			Installation of new 8" water main on Longfellow (Parent to Harrison), E 6th Street (Knowles to S. Alexander), and new 12" water main on W. Houstonia (Beechwood to Main). Replacing lead service lines where encountered. Project includes road millage concrete street repairs and asphalt resurfacing millage work along with water main improvements.

CAP2335		2023 Road Reconstruction (water main improvements)	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>			Road replacement: Brockton (Helene to Stephenson), E Hudson (Stephenson to dead end), Helene (11 Mile to Fourth), Woodsboro (Vinsetta to dead end), Ferris (Genesee to 14 Mile), E Seventh (Williams to Troy), E Houstonia (N Vermont to Campbell), Parkdale (N Vermont to Wilson). Install 8" water main on E Hudson and Woodsboro.

CAP2350		Aerial Flyover of City for Stormwater Mapping	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$170,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Leads to stormwater utility, a dedicated funding source for stormwater projects
<b>Description:</b>			Every 3 years, hire vendor to perform aerial flyover of Royal Oak to get updated impervious areas for stormwater utility calculations. Typically November or February is best time of year. First flyover was done February 2019; next flyover to be performed once legislation and lawsuits regarding stormwater utility are resolved.

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2499		Royal Oak Sewer Study	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	25%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates & BRIC Grant
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> The city is applying for BRIC grant to perform extensive study/modeling of city's sewer system to determine effects of climate changes and determine if new sewers/retention basins, green infrastructure, etc. needs to be programmed for future years.			

CAP2407		Crooks Road Resurfacing (water main improvements)	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$580,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> Crooks Road Resurfacing from Main to 13 Mile Road; Main to Webster has federal funding. Replace water main Webster to Royal and Lloyd to Vinsetta.			

CAP2410		2024 Water Main Improvements-CAP2410	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,347,500	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> Installation of new water main on Northwood Boulevard (Maplewood to Crooks) and Sycamore (Maplewood to Bonnie View). Also includes road resurfacing and traffic calming on Northwood from Woodward to Crooks, road resurfacing of Sycamore and Maplewood.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2411		2024 Water Main Improvements-CAP2411	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,275,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Installation of new 8" water main on Forest (Main to Rosedale), Virginia (Pingree to dead end), N Alexander (13 Mile to Woodlawn), N. Blair (13 Mile to Woodlawn). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2435		2024 Road Reconstruction (water main improvements)	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$578,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Road replacement: Albert (Greenfield to Garden), Hillside (13 Mile to Hillside Ct), Samoset (Groveland to Olivia), Samoset (Elmwood to Robinwood), Massoit (Cooper to Elmwood), Parkview (Sheffield to Hillside), Nakota (Fernlee to dead end), Nakota (Hampton to Tonawanda), Vinsetta (east of Crooks to Marais), Ravenna (Chester to dead end). New 8" water main on Parkview and Vinsetta.		

CAP2440		2024 Green Infrastructure Improvements-CAP2440	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$200,000	<b>Funding Source:</b>	ARPA Funds
<b>Strategic Goal Alignment:</b>			Environmental Leadership
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Plan to install green infrastructure installations around the city each year using ARPA funds through 2026. This project is a placeholder for another GI location in the city to be determined through future study efforts.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2441		2024 Green Infrastructure Improvements-CAP2441	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$913,000	<b>Funding Source:</b>	ARPA Funds
<b>Strategic Goal Alignment:</b>			Environmental Leadership
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	This project is to improve road ponding issues at intersection of Arden Place and Sheridan Drive with substantial green infrastructure; also includes upgrading 4" water main along Arden Place (west side) to be 8" diameter.		

CAP2510		2025 Water Main Improvements-CAP2510	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,830,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Water main upgrades on: Woodward, Buckingham to Normandy; Woodward, north of Starr; Chester, Hillside to Dukeshire, Dukeshire - Chester to Normandy; Sheridan/Arden Place, Yorba Linda (Dukeshire to Woodward); Ravenna (Woodward to Chester). Also includes road millage improvements on the local roads including full reconstruct of Yorba Linda.		

CAP2511		2025 Water Main Improvements-CAP2511	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,100,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Water main upgrades on: York (Huntington to city line), Oakdale (4th St to 11 Mile), Rosewold (Normandy to Massoit), Nakota (Hillcrest to Crooks), Lexington (Marais to N Washington). Also includes road millage improvements on these roads.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2540		2025 Green Infrastructure Improvements	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,300,000	<b>Funding Source:</b>	ARPA Funds
<b>Strategic Goal</b>			
<b>Alignment:</b> Environmental Leadership			
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>			Plan to install green infrastructure installations around the city each year using ARPA funds through 2026. This project is to use green space in VFW park to divert stormwater off adjacent roads as recommended in 2018 green infrastructure study.

CAP2610		2026 Water Main Improvements	
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,050,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>			8" Water main upgrades on Clifton, Fern and Ardmore (12 Mile to Beaver) and also 12" water main on Vinsetta (12 Mile to Crooks). Includes road millage improvements from 2015-2024 millage.

CAP2640		2026 Green Infrastructure Improvements	
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$200,000	<b>Funding Source:</b>	ARPA Funds
<b>Strategic Goal</b>			
<b>Alignment:</b> Environmental Leadership			
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>			Plan to install green infrastructure installations around the city each year using ARPA funds through 2026. Placeholder project - green infrastructure location in the city to be determined through future study efforts.

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2710		2027 Water Main Improvements	
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,250,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Placeholder for 2027 projects; use recommendations from 2025 Water Asset Management Plan to determine priority of water main replacements.		
CAP2808		11 Mile Road Resurfacing	
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$400,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Resurfacing 11 Mile from Campbell to Stephenson; possibly installing road diet based on master plan recommendations. Replace water main with 8" from Campbell to Kenwood.		
CAP2810		2028 Water Main Improvements	
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,250,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Lower system maintenance costs.
<b>Description:</b>	Placeholder for 2028 projects; use recommendations from 2025 Water Asset Management Plan to determine priority of water main replacements.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

CAP2910		2029 Water Main Improvements	
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,625,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>		Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>		Lower system maintenance costs.	
<b>Description:</b>		Placeholder for 2029 water main projects; use recommendations from 2025 Water Asset Management Plan to determine priority of water main replacements.	

CAPXX01		Concrete Pavement And Prepaid Sidewalk Improvements	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,550,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>		Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>		Lower system maintenance costs.	
<b>Description:</b>		Program to replace road panels removed for water main or sewer dig-ups by DPS, removals on local streets by private contractors who pre-pay for the road replacements, replacement of road, driveway and/or sidewalk for resident who requests and pre-pays for the work.	

CAPXX55		Water Main Upgrades on Future Special Assessment Paving Projects (placeholder)	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$450,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates & Special Assessment
<b>Strategic Goal Alignment:</b>		Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>		Lower system maintenance costs.	
<b>Description:</b>		Special assessment paving of unimproved streets. No known projects in 2024 or beyond, keep as a placeholder future projects.	

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAPXX75		Sewer Televising & Root Control (City Wide)	
Project Length:	2023-2029	City Share:	100%
Estimated Project Cost:	\$4,221,000	Funding Source:	Water & Sewer Fund / Rates
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> Televise sewers to determine condition and perform root treatment where needed; also identify locations where spot repairs or lining needs to be done.			

CAPXX85		City Wide Sewer Lining	
Project Length:	2023-2029	City Share:	100%
Estimated Project Cost:	\$6,105,000	Funding Source:	Water & Sewer Fund / Rates
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> Based on results of sewer televising, line sewer with cured-in-place structural liner to reduce root intrusion, eliminate mineral deposits, improve sewer flow and extend life of the sewer.			

CAPXX95		City Wide Spot Sewer Repairs	
Project Length:	2023-2029	City Share:	100%
Estimated Project Cost:	\$4,264,000	Funding Source:	Water & Sewer Fund / Rates
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Lower system maintenance costs.			
<b>Description:</b> Based on results of sewer televising, excavate and repair broken sections of sanitary and combined sewers in various locations city wide.			

## SIDEWALK IMPROVEMENTS

CAPXX02	Sidewalk Improvement Program		
<b>Project Length:</b>	2023-2027	<b>City Share:</b>	10%
<b>Estimated Project Cost:</b>	\$4,010,000	<b>Funding Source:</b>	Local Streets Fund & Direct Bills
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Improve safety thus reducing liability expenses due to fewer trip and fall claims.		
<b>Description:</b>	City-wide sidewalk improvement program. Direct bill to residents for sidewalk work adjacent to their property. City pays for handicap ramps at property corners and sidewalk work along city properties.		

CAPXX04	Sidewalk Ramp Improvement		
<b>Project Length:</b>	2026-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,500,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Improve all handicap ramps in target area over a multi-year program.		

## LOCAL STREET IMPROVEMENTS

CAP2310	2023 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$504,625	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Installation of new 8" water main on Longfellow (Parent to Harrison), E 6th Street (Knowles to S. Alexander), and new 12" water main on W. Houstonia (Beechwood to Main). Replacing lead service lines where encountered. Project includes road millage concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2335	2023 Road Improvements		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,575,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Road replacement: Brockton (Helene to Stephenson), E Hudson (Stephenson to dead end), Helene (11 Mile to Fourth), Woodsboro (Vinsetta to dead end), Ferris (Genesee to 14 Mile), E Seventh (Williams to Troy), E Houstonia (N Vermont to Campbell), Parkdale (N Vermont to Wilson). Install 8" water main on E Hudson and Woodsboro.		

CAP2336	Special Assessment Paving		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	54%
<b>Estimated Project Cost:</b>	\$520,000	<b>Funding Source:</b>	Local Streets fund & Special Assessments
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Special assessment paving of Parkdale from Rochester to Ardmore.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2337		Special Assessment Paving	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	78%
<b>Estimated Project Cost:</b>	\$100,000	<b>Funding Source:</b>	Local Streets fund & Special Assessments
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Special assessment paving of Fairgrove from Forest to 149 feet north.		

CAP2410		2024 Road Improvements (due to water main construction)-CAP2410	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,400,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Installation of new water main on Northwood Boulevard (Maplewood to Crooks) and Sycamore (Maplewood to Bonnie View). Also includes road resurfacing on Northwood from Woodward to Crooks, Sycamore and Maplewood.		

CAP2411		2024 Road Improvements (due to water main construction)-CAP2411	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$250,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Installation of new 8" water main on Forest (Main to Rosedale), Virginia (Pingree to dead end), N. Alexander (13 Mile to Woodlawn), N. Blair (13 Mile to Woodlawn). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2435		2024 Road Reconstruction	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,745,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Road replacement: Albert (Greenfield to Garden), Hillside (13 Mile to Hillside Ct), Samoset (Groveland to Olivia), Samoset (Elmwood to Robinwood), Massoit (Cooper to Elmwood), Parkview (Sheffield to Hillside), Nakota (Fernlee to dead end), Nakota (Hampton to Tonawanda), Vinsetta (east of Crooks to Marais), Ravenna (Chester to dead end). New 8" water main on Parkview and Vinsetta.		

CAP2510		2025 Road Improvements (due to water main construction)-CAP2510	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,133,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Water main upgrades on: Woodward, Buckingham to Normandy; Woodward, north of Starr; Chester, Hillside to Dukeshire, Dukeshire to Chester to Normandy; Sheridan/Arden Place (plus rain gardens), Yorba Linda (Dukeshire to Woodward); Ravenna (Woodward to Chester). Also includes road millage improvements on the local roads including full reconstruct of Yorba Linda.		

CAP2511		2025 Road Improvements (due to water main construction)-CAP2511	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$200,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Water main upgrades on: York (Huntington to city line), Oakdale (4th St to 11 Mile), Rosewold (Normandy to Massoit), Nakota (Hillcrest to Crooks), Lexington (Marais to N Washington). Also includes road millage improvements on these roads.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2610		2026 Road Improvements (due to water main construction)	
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$600,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			8" Water main upgrades on Clifton, Fern and Ardmore (12 Mile to Beaver) and also 12" water main on Vinsetta (12 Mile to Crooks). Includes road millage improvements from 2015-2024 millage.

CAPXX05		Millage Concrete Street Repairs	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,156,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Repairs on concrete streets as part of the road millage.

CAPXX15		Millage Asphalt Resurfacing	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$7,400,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing local asphalt streets as part of the 2015-2024 road millage.

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAPXX25		Millage Joint Sealing	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$689,900	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b> Joint sealing previously resurfaced local asphalt streets as part of the 2015-2024 road millage and resurfacing previously resurfaced major roads. Program extends to 2029 and assumes renewal of the road millage for a funding source; if not approved, remove local road joint sealing after 2024.			

CAPXX20		Millage Renewal - Improvements on Local Roads	
<b>Project Length:</b>	2024-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,865,000	<b>Funding Source:</b>	Local Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b> If road millage is renewed, set aside funding each year to continue maintenance of local roads (resurfacing, reconstructs and/or concrete patching).			

CAPXX55		Special Assessment Paving Projects (placeholder)	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	50%
<b>Estimated Project Cost:</b>	\$900,000	<b>Funding Source:</b>	Local Streets fund & Special Assessments
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b> Special assessment paving of unimproved streets. Placeholder for future projects.			

## MAJOR STREET IMPROVEMENTS

CAP2306	2023 Rochester Road Resurfacing		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	76%
<b>Estimated Project Cost:</b>	\$4,205,768	<b>Funding Source:</b>	Major Streets fund & MDOT
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Rochester Rd Resurfacing from Catalpa to 13 Mile Road; MDOT funded for 12 Mile to 13 Mile. Also upsize 6" water main to be 8" water main from Dewey to 12 Mile Road (approx. 600 feet). Install rain gardens on west side of road near Dewey, Wagner Park, and Linden.		

CAP2308	2023 Normandy Road Resurfacing		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$4,678,127	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing of Normandy (Coolidge to Crooks) + 12" water main, Lincoln Avenue (Lafayette to Knowles), Vinsetta Blvd (Woodward to 12 Mile); all projects include traffic calming.		

CAP2313	2023 Greenfield/Normandy Roundabout		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	25%
<b>Estimated Project Cost:</b>	\$1,700,000	<b>Funding Source:</b>	Major Streets Fund, RCOC, Beverly Hills
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Installation of roundabout at Normandy and Greenfield Road in partnership with RCOC and Beverly Hills.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2314	<b>Traffic Signal 13 Mile and Greenfield</b>		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	25%
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b>	Major Streets Fund, RCOC, Beverly Hills, Berkley, Southfield
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b>	RCOC is replacing traffic signal at 13 Mile and Greenfield, Royal Oak's portion is 25%.		
CAP2338	<b>Highway Safety Improvement Program Pedestrian Countdown Flasher Heads</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	32%
<b>Estimated Project Cost:</b>	\$366,000	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b>	Received Highway Safety Improvement Program (HSIP) funding for pedestrian countdown flashers at all city signals. These provide countdown numbers instead of flashing hand/person symbols.		
CAP2407	<b>Crooks Road Resurfacing</b>		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	74%
<b>Estimated Project Cost:</b>	\$3,668,504	<b>Funding Source:</b>	Major Streets Fund, MDOT, RCOC
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Crooks Road resurfacing from Main to 13 Mile Road; replace water main Webster to Royal and Lloyd to Vinsetta. Federal funding for section of Main to Webster.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

CAP2416	<b>Millage Asphalt Resurfacing</b>		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,200,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>	Downtown streets in need of resurfacing.		

CAP2506	<b>2025 13 Mile Road Resurfacing</b>		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	30%
<b>Estimated Project Cost:</b>	\$1,120,000	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal</b>			
<b>Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>	13 Mile Road resurfacing from Rochester to Campbell Road; MDOT funding portion of project. Evaluate installation of dedicated right-turn lane at Campbell Road.		

CAP2507	<b>Coolidge Highway Resurfacing</b>		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,720,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>	Resurfacing Coolidge Hwy from 14 Mile to northern city limit.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2508		2025 North Main Street Resurfacing	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,020,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing of N. Main Street from 13 Mile Road to northern city limit.

CAP2509		2025 13 Mile Road Resurfacing	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,500,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing of 13 Mile Road from Woodward to Crooks.

CAP2514		2025 Downtown Road Improvements	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,150,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing Sixth Street (Washington to Center) reconstructing Williams Street (Third to Seventh).

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2606		2026 Rochester Road Resurfacing	
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	75%
<b>Estimated Project Cost:</b>	\$2,220,000	<b>Funding Source:</b>	Major Streets Fund/City of Clawson/MDOT
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing of Rochester Road from 13 Mile to 14 Mile Road. Installing Road Diet within Royal Oak portion, up to 14 Mile Road if Clawson approves. Applying for Transportation Improvement Funding (TIP) funding for portion of the job; have some partial National Highway Performance Program (NHPP) funding to cover most of Clawson's share of the road.

CAP2607		2026 Catalpa Drive Resurfacing	
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,040,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing Catalpa from Woodward to Main.

CAP2608		2026 Gardenia Avenue Resurfacing	
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$662,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing Gardenia from Campbell to Stephenson.

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2614		2026 Downtown Road Improvements	
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,223,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing E Third (Main to Knowles, E Fifth (Williams to Troy), S Center (Fifth to Fourth) both sides of railroad tracks.

CAP2621		I-696 Gateway Sign	
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,300,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Welcoming, Engaged, and Livable Community
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			City is considering installation of a "Welcome to Royal Oak" or similar type of sign on I-696 at the Bermuda / Mohawk bridge, to be designed and constructed as part of the MDOT I696 project in 2026/2027.

CAP2706		2027 North Main Street Resurfacing	
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,200,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>			Resurfacing N. Main Street from Catalpa to 13 Mile Road.

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2707		2027 Webster Road Reconstruction	
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	50%
<b>Estimated Project Cost:</b>	\$2,750,000	<b>Funding Source:</b>	Major Streets Fund/City of Berkley
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>	Webster Road reconstruction from Greenfield to Coolidge. Berkley owns half of the road; possibly split cost or only build half.		

CAP2714		2027 Downtown Road Improvements	
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,024,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>	Resurfacing S Lafayette (Lincoln to Fourth), S Center (Fifth to Sixth), W Fifth (Washington to Center), E Sixth (Williams to Troy).		

CAP2806		2028 11 Mile Resurfacing-CAP2806	
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,703,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>			Reduce road maintenance costs over time by making structural repairs to existing roads
<b>Description:</b>	Resurfacing 11 Mile from Woodward to Main Street; possibly installing road diet, streetscape and lighting based on Master Plan recommendations.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP2807		2028 11 Mile Resurfacing-CAP2807	
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,410,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Resurfacing 11 Mile from Main Street to Campbell; possibly installing road diet. Will base work on Master Plan recommendations.		

CAP2808		2028 11 Mile Resurfacing-CAP2808	
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,692,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Resurfacing 11 Mile from Campbell to Stephenson; possibly installing road diet. Will base work on Master Plan recommendations. Replace water main with 8" from Campbell to Kenwood.		

CAP2809		2028 Campbell Road Isolated Patches	
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$200,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Fog seal /chip seal of N Campbell from 13 Mile to 14 Mile.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

<b>CAP2906</b>		<b>2029 East Fourth Street Resurfacing</b>	
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,355,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Resurfacing E. Fourth Street from Knowles to Stephenson Highway.		

<b>CAP2907</b>		<b>2029 Normandy Road and Campbell Road Concrete Patching</b>	
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$263,000	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Patching deteriorated concrete on Normandy Road (Crooks to Quickstad) and Campbell Road (12 to 13 Mile). Campbell Road includes new curbing on west side of road and driveway approaches.		

<b>CAPXX25</b>		<b>Annual Major Joint Seal Program</b>	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$842,800	<b>Funding Source:</b>	Major Streets fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduce road maintenance costs over time by making structural repairs to existing roads			
<b>Description:</b>	Joint sealing of asphalt streets in city as part of road millage. Joint sealing of major roads on a cyclical basis.		

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CAPXX60		Mast Arm Inspections	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$63,400		<b>Funding Source:</b> Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Mast arms on traffic signals need to be inspected every two years per AASHTO and MDOT.		

## PARKS AND FACILITIES

2024-1	<b>11 Mile Parking Structure Pedestrian Entrance</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Create new Second Street entrance in the southwest lobby of the 11 Mile parking garage.			

2024-2	<b>South Lafayette Parking Garage Fire Suppression System</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$100,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Install new fire suppression system in the parking structure at 300. S Lafayette.			

2024-3	<b>South Lafayette Parking Garage Electrical Upgrades</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$100,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Install new lights in the parking structure at 514 S. Lafayette.			

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-4	<b>South Lafayette Parking Garage Joint and Storm Drain Repairs</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$100,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Repair broken/leaking joints and broken drain pipes at the 514 S.Lafayette parking garage.			

2024-5	<b>Center Street Parking Structure Doors and Windows</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$100,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Replace the original doors and window frames at the Center Street parking garage.			

2024-6	<b>Parking Structure Equipment Protection</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Protect the existing HVAC equipment and Generator at Second Street and 11 Mile parking structures. Contract with an architect to design a fencing system to cover the HVAC equipment and generator for the 11 mile and Second Street parking structures.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-7	City Parking Lots Resurfacing		
<b>Project Length:</b>	2023-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>	Unknown	<b>Description:</b>	Resurface seven city owned parking lots.
2024-8	Parking Structures Top Coating		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$100,000	<b>Funding Source:</b>	Auto Parking Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>	Unknown	<b>Description:</b>	Protect the existing concrete decks at all city owned parking structures by sealing with an epoxy top coat.
2024-9	Golf Course Maintenance Building repairs		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$35,000	<b>Funding Source:</b>	Golf Course Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b>	Unknown	<b>Description:</b>	Fix the maintenance building at the Royal Oak Golf Course. The front wall where the greens keeper's office is located is falling off the building.

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-10	<b>Golf Course Cart Shed Lighting Upgrades</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Golf Course Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Reduced electric costs			
<b>Description:</b> Replace the existing inefficient lights with LED.			

2024-11	<b>Fire Station #1 Window Replacement</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$25,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Replace the 6 large windows on the 1st floor on the north side that are broken.			

2024-12	<b>Fire Station #1 Entrance Remodel</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$30,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Remodel the main pedestrian entrance and lobby along 6th Street.			

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-13	<b>Solar Panels at Ice Arena &amp; Salter Center</b>		
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,000,000	<b>Funding Source:</b>	Parks and Recreation Millage, ARPA, Grants, GF
<b>Strategic Goal Alignment:</b> Environmental Leadership			
<b>Impact on the Operating Budget:</b> Reduced electric costs			
<b>Description:</b> Install solar panels to power lobby and offices at the Ice Arena and Salter Center.			
2024-14	<b>Salt Dome Repairs</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$40,000	<b>Funding Source:</b>	General Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Repair structure members and roof leaks. Replace dormer, vent and fan.			
2024-15	<b>Royal Oak Animal Shelter Relocation and Construction</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	12%
<b>Estimated Project Cost:</b>	\$1,250,000	<b>Funding Source:</b>	ARPA/Federal Grant
<b>Strategic Goal Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b> Utility savings are expected due to implementation of new HVAC systems			
<b>Description:</b> Construction of a new updated animal shelter is proposed for 2005 Bellaire. The current shelter will be deeded to the owners of 2005 Bellaire in exchange for the use of half of the Bellaire site. The city will maintain an option to purchase the remaining portion of the building in the future. The build out of a new animal shelter will provide enhanced animal care and adoption services for the public in a facility with updated, energy-efficient utilities. In the future, it may also serve as a resource for Oakland County. It is being funded by a congressional appropriations grant and American Rescue Plan Act funding.			

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-16		<b>Royal Oak Golf Course Clubhouse Reconstruction</b>	
<b>Project Length:</b>	2023-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,000,000	<b>Funding Source:</b>	Golf Course Fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Re-construct existing outdated Royal Oak golf course club house.

2024-17		<b>Farmers Market Floor Restoration</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$32,000	<b>Funding Source:</b>	Farmers Market Fund
<b>Strategic Goal Alignment:</b>			Welcoming, Engaged, and Livable Community
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Restoration of Farmers Market concrete floor, burnt umber distressed look.

2024-18		<b>Farmers Market-Preservation and Enhancement of Interior Walls</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$12,000	<b>Funding Source:</b>	Farmers Market Fund/DDA
<b>Strategic Goal Alignment:</b>			Welcoming, Engaged, and Livable Community
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Install corrugated metal and barnwood on interior walls of Farmers Market.

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-19		<b>Farmers Market-Electrical Upgrade</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$28,500	<b>Funding Source:</b>	Farmers Market Fund
<b>Strategic Goal Alignment:</b>			Safe, Healthy and Just City
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Update and repair electrical south and east areas inside Farmers Market building.

2024-20		<b>Farmers Market West Porch Enclosure</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$27,000	<b>Funding Source:</b>	Farmers Market Fund
<b>Strategic Goal Alignment:</b>			Welcoming, Engaged, and Livable Community
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Build an enclosure around the west porch to create more rental space for market events. Will also help to shield vendors and clients from inclement weather.

2024-21		<b>Salter Center Parking Lot Repaving</b>	
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$400,000	<b>Funding Source:</b>	General Fund
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Resurface Salter Center parking lot.

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-22	<b>Library Roof Replacement</b>		
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$325,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b>	Replace both roof sections at the Royal Oak Public Library.		

2024-23	<b>Library Boiler Room Waterproofing</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$60,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b>	Boiler room walls are allowing moisture through causing the floors to always be damp and damaging anything on the floor including HVAC equipment.		

2024-24	<b>Library Loading Dock Improvements</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$35,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b> Reliable Infrastructure			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b>	Loading dock area needs railing replaced, concrete replaced as well as retaining wall maintained.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-25	Senior Center Bathroom Renovations		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$104,000	<b>Funding Source:</b>	Senior Center Fund
<b>Strategic Goal Alignment:</b>			Safe, Healthy and Just City
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	Renovate current bathrooms to make the ADA compliant. The stall is not wide enough and there is no sink that is low enough for someone in a wheelchair. The bathrooms need many upgrades from stalls to new sinks, toilets, sensed faucets and hand dryers, storage space and new doors.		

2024-26	Senior Center Floor Replacement		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Senior Center Fund
<b>Strategic Goal Alignment:</b>			Safe, Healthy and Just City
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	The senior center needs new flooring that can be cleaned and disinfected daily. The current situation does not allow this. The carpet company cannot always make it to us in a timely manner.		

2024-27	Library Solar Roof Installation		
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$329,000	<b>Funding Source:</b>	ARPA Funds
<b>Strategic Goal Alignment:</b>			Environmental Leadership
<b>Impact on the Operating Budget:</b>			Reduced electric costs
<b>Description:</b>	Install approximately 137kW of solar PV on the Royal Oak Public Library's roof. This renewable energy project will help reduce the city's greenhouse gas emissions and offers a return on investment in about 10 years. During the COVID-19 pandemic, the library remained an essential community service facility by continuing to offer residents access to informational resources and study materials. This project will further enhance the library's community benefit by allowing it to operate normally during power outages and reduce municipal energy expenses.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

<b>CAP2363</b>		<b>Royal Oak Arboretum Improvements</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	25%
<b>Estimated Project Cost:</b>	\$95,000	<b>Funding Source:</b>	General Fund and Oakland County Grant
<b>Strategic Goal Alignment:</b>			Reliable Infrastructure
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	Install compacted aggregate trails in place of woodchip trails in Arboretum; 75% funded by Oakland County Parks Grant.		

<b>CAP2316</b>		<b>Salter Center Circle Drive and ADA Parking</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$95,000	<b>Funding Source:</b>	General Fund
<b>Strategic Goal Alignment:</b>			Welcoming, Engaged, and Livable Community
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	Replace concrete circle drive, sidewalk and ADA parking area on South Wilson Avenue.		

<b>2024-28</b>		<b>City-wide ROW Tree Planting</b>	
<b>Project Length:</b>	2023-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b>	Parks and Recreation Millage, CDBG
<b>Strategic Goal Alignment:</b>			Environmental Leadership
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	Provide ROW tree plantings at reduced or no cost to homeowners. The trees will reduce storm water run-off, reducing system flows.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-29		<b>Upton Park Soccer Field Development</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$75,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Improve open grass area at Upton Park to develop a soccer field.

2024-30		<b>Fernwood Park Improvements</b>	
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Parks and Recreation Millage, CDBG
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Replacement of play equipment and fall zone surface material and installing outdoor fitness equipment with rubber fall zone surface material.

2024-31		<b>Memorial and Worden Park Irrigation Systems</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$90,000	<b>Funding Source:</b>	Parks and Recreation Millage, CDBG
<b>Strategic Goal</b>			
<b>Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>			Additional costs for water use
<b>Description:</b>			Install irrigation system for playing surfaces at Worden and Memorial Park.

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-32	Miller Park Improvements		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Parks and Recreation Millage, CDBG
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Replacement of Miller Park playground equipment and replacement of current fibar fall zone material with artificial turf or poured in place fall zone.			

2024-33	Kenwood Park - Basketball/Tennis Court Improvements		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$70,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Redesign/resurface the tennis courts at Kenwood Park to resemble both a basketball court and tennis court to reflect a multisport area. Neighborhood community has been requesting a multi-sport surface.			

2024-34	Lockman Park Upgrade		
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,000,000	<b>Funding Source:</b>	CDBG Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Upgrade Lockman Park's current playground, tennis courts and basketball courts.			

City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-35		Tennis Court & Pickleball Court Repairs/Replacements	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,200,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Resurface, repair or replace current city tennis courts and pickle ball courts. Potential to convert some tennis courts to pickle ball courts.			

2024-36		Worden Park-Upgrade	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,000,000	<b>Funding Source:</b>	CDBG Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Upgrades at Worden Park four ball diamonds.			

2024-37		Clawson Park-Upgrade	
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	CDBG Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Upgrades to Clawson Park to include new playground surfacing and basketball court.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-38	<b>Elks Park-Upgrade</b>		
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,600,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Upgrade park components at Elks Park to include: playground, basketball court, tennis court, baseball field and other amenities.			

2024-39	<b>Batting Cage Tunnel-Memorial Park</b>		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$70,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Install 2-4 outdoor batting cage tunnels at Memorial Park.			

2024-40	<b>Storage and Locker Rooms</b>		
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Replace current storage area with structural issues and install a 45'x100' storage facility with locker rooms at Memorial Park.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-41	ADA Grandstands/Press Box		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$450,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Remove existing, non ADA compliant bleachers at Memorial Park field #3 and replace with ADA compliant grandstands with updated press box.		

2024-42	Park Drainage		
<b>Project Length:</b>	2023-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$550,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Numerous city parks have issues with drainage. The city is looking into which parks and possible solutions for the drainage issues.		

2024-43	Bicycle Racks and Repair Stations		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Install bicycle racks and repair stations at high traffic parks and facilities throughout city.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-44		Quickstad Park Soccer Field Lights	
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$600,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Add lights to soccer fields at Quickstad Park.			

2024-45		Wagner Park Disc Golf Course Upgrades	
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$200,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> New pads, baskets and re-design of disc golf course at Wagner Park.			

2024-46		Memorial Park Athletic Turf	
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$600,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b> Unknown			
<b>Description:</b> Install turf for fields 1 and 2 at Memorial Park.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-47	Nature Areas ADA Trails		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Replace current trails with ADA trails in Cummingston and Tenhave Woods nature areas.			

2024-48	Gunn Dyer Park Upgrades		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Renovation of Gunn Dyer Park.			

2024-49	Red Run Park Upgrades		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,500,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Renovate play structures, tennis courts, athletic fields. This could be a potential site for a skate park or an in-line roller hockey rink.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-50	Dickinson Park		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$700,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			
<b>Budget:</b> Unknown			
<b>Description:</b> Tennis court, playground and athletic field improvements/renovations.			

2024-51	Park Restrooms		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,000,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			
<b>Budget:</b> Unknown			
<b>Description:</b> Installation of restrooms in high trafficked parks. The city is currently looking into which parks make the most sense for restroom additions.			

2024-52	Exchange Park		
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$700,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			
<b>Budget:</b> Unknown			
<b>Description:</b> Tennis court, athletic fields, playground and other park improvements/renovations.			

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-53	Memorial Park Scoreboards		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$600,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>			Efficient and Effective Services
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	Replace existing non functional scoreboards with new scoreboards.		

2024-54	Park Connectivity		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,000,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>			Welcoming, Engaged, and Livable Community
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	Select parks will receive Wi-Fi connectivity. Potential parks to receive: Starr Jaycee, VFW, Normandy Oaks Park.		

2024-55	Whittier and Upton Park Pickleball Courts		
<b>Project Length:</b>	2024-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>			Welcoming, Engaged, and Livable Community
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>	Reconstruction of pickleball courts at Whittier and Upton Park.		

City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-56	Mark Twain Dog Park Shelter		
<b>Project Length:</b>	2024-2025	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$200,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			
<b>Budget:</b> Unknown			
<b>Description:</b> Install shade shelter with benches for users of dog park.			

2024-57	Maudlin Park Upgrades		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			
<b>Budget:</b> Unknown			
<b>Description:</b> Park improvements to renovate play structure and improve accessibility score.			

2024-58	Westwood Park		
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal</b>			
<b>Alignment:</b> Welcoming, Engaged, and Livable Community			
<b>Impact on the Operating Budget:</b>			
<b>Budget:</b> Unknown			
<b>Description:</b> Park improvements to renovate play structure and improve accessibility score.			

## INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program (ongoing)				
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%		
<b>Estimated Project Cost:</b>	\$450,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges		
<b>Strategic Goal</b>					
<b>Alignment:</b>		Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>	Costs are anticipated to remain consistent for the proposed replacement, before more extensive service is required to keep older equipment operational.				
<b>Description:</b>	Scheduled replacement of desktop computers when they have reached the end of their useful service life. Useful service life is generally five years.				

CAP1104	Office Software and Training Program				
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%		
<b>Estimated Project Cost:</b>	\$288,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges		
<b>Strategic Goal</b>					
<b>Alignment:</b>		Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>	Unknown				
<b>Description:</b>	Upgrade software and training programs. Office365 to replace older versions of the Microsoft Office software for all city employees. Lynda.com licensing for employee training.				

CAP1105	Server-Network-Cabling Infrastructure				
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%		
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges		
<b>Strategic Goal</b>					
<b>Alignment:</b>		Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>	Unknown				
<b>Description:</b>	Upgrade and replace key areas of the city's network, cabling, server hardware and intrusion protection improvements when appropriate. This program is ongoing.				

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

CAP1302		GIS Integration	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$360,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal</b>			
<b>Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>	Costs will increase due to license renewals. Reporting capabilities could potentially improve efficiency and assist with decision making processes.		
<b>Description:</b>	Consulting services to integrate geographical information systems (GIS) applications and development into planning, fire, clerk, and engineering and various departments and Oakland County CAMS. This program is ongoing.		

CAP1403		Mobile Workforce	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$48,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal</b>			
<b>Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>	Costs are anticipated to remain consistent, until more extensive service levels are required to keep older equipment operational.		
<b>Description:</b>	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.		

CAP1726		Disaster Recovery Solution	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$450,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal</b>			
<b>Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>	There will be ongoing operating expenses to provide data and telephony redundancy as well as rental costs for an offsite recovery location.		
<b>Description:</b>	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.		

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

2024-59	Recreation Program Software		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$15,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>			Efficient and Effective Services
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			New recreation program software.

**VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS**

2024-60	EV Fleet Charging Infrastructure		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$250,000	<b>Funding Source:</b>	Motor Pool Fund
<b>Strategic Goal Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Reduced fuel costs		
<b>Description:</b>	In preparing to convert some of the city fleet to full electric vehicles, accessible, dedicated charging infrastructure will be required.		

2024-61	Master Plan Update		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$290,000	<b>Funding Source:</b>	General Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Update the city's Master Plan.		

2024-62	Convert City Owned Street Lights to LED		
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$400,000	<b>Funding Source:</b>	Major/Local Streets Fund
<b>Strategic Goal Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Convert city owned street lights to LED.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-63		<b>Ice Arena Edger</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$10,000	<b>Funding Source:</b>	Parks and Recreation Millage, General Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Purchase edging machine to cut ice around dasher boards for smoother ice.			

2024-64		<b>Ambulance</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$308,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Efficient and Effective Services			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Replace ambulance at fire department. The front-line ambulances have seen heavy use and are in need of replacement to be reliable.			

2024-65		<b>License Plate Recognition</b>	
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$199,200	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b> Automatic license plate recognition cameras with vehicle fingerprint technology.			

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-66		<b>Police Radar Replacement</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$63,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			This request will replace the aging/obsolete radar and lidar speed enforcement units currently in use by our patrol division.

2024-67		<b>Police Uniform Upgrade</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$79,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Upgrade to an exterior ballistic vest and functional cargo uniform pant.

2024-68		<b>Senior Center HVAC Replacements</b>	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$13,000	<b>Funding Source:</b>	Senior Center Fund
<b>Strategic Goal</b>			
<b>Alignment:</b> Safe, Healthy and Just City			
<b>Impact on the Operating Budget:</b>			Unknown
<b>Description:</b>			Replacement of the two HVAC cooling condensers in the Senior Center.

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

2024-69	<b>Police Officer Technology (bodycams, storage, stun devices)</b>		
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,200,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal</b>			
<b>Alignment:</b>	Safe, Healthy and Just City		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Equipment and software lease that includes additional in-car cameras, officer-worn body cameras, stun devices, interview room recording equipment and a cloud based digital evidence storage and management system to the already existing equipment.		

2024-70	<b>Motor Pool Vehicle Replacement Plan</b>		
<b>Project Length:</b>	2023-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$10,357,772	<b>Funding Source:</b>	Motor Pool Fund / Internal Service Fund User Charges
<b>Strategic Goal</b>			
<b>Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Vehicle replacement plan for fiscal years 2023-24 to 2028-29; Detailed schedules begin on the next page.		

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

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**VEHICLE REPLACEMENT  
2023/2024**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
<b>HIGHWAY</b>			
234	15	Ford F-250	\$58,000
<b>MOTOR POOL</b>			
682	98	Tennant Sweeper	\$59,000
<b>PARKS &amp; FORESTRY</b>			
703	02	Bobcat L 773	\$180,800
742	15	Ford F-350	\$65,000
1768	01	Bandit Tree Stumper	\$85,000
GA972	97	Gator	\$35,000
GM031	03	Toro Groundsmaster 345	\$67,600
<b>POLICE</b>			
815	20	Ford Explorer	\$65,000
819	13	BMW Motorcycle	\$35,000
820	13	BMW Motorcycle	\$35,000
821	13	BMW Motorcycle	\$35,000
822	13	BMW Motorcycle	\$35,000
843	19	Ford Explorer	\$45,400
845	15	Ford Taurus	\$45,400
861	17	Chevy Traverse	\$60,000
<b>WATER MAINTENANCE</b>			
417	15	Ford F-450	\$80,473
<b>Total</b>			<b>\$986,673</b>

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

**VEHICLE REPLACEMENT  
2024/2025**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		<b>ASSESSOR</b>	
105	15	Ford Escape	\$34,100
		<b>AUTO PARKING</b>	
639	05	GMC Sierra	\$52,000
		<b>BUILDING MAINTENANCE</b>	
333	15	Ford Escape	\$34,100
		<b>ENGINEERING</b>	
637	14	Ford Escape	\$44,000
		<b>HIGHWAY</b>	
202	17	Ford F-150	\$55,000
286	17	Elgin Sweeper	\$246,000
		<b>INSPECTION</b>	
180	16	Ford Escape	\$44,000
186	16	Ford Escape	\$44,000
187	17	Ford Escape	\$44,000
		<b>PARKS &amp; FORESTRY</b>	
717	15	Ford F-250	\$58,000
GM071	07	Toro Groundsmaster 328D	\$67,600
		<b>POLICE</b>	
802	20	Ford Explorer	\$65,000
807	20	Ford Explorer	\$65,000
808	20	Ford Explorer	\$65,000
813	20	Ford Explorer	\$65,000
817	19	Ford F-150	\$65,000
832	14	Ford Explorer	\$65,000
858	18	Ford Taurus	\$45,400
859	19	Ford Explorer	\$45,400
		<b>SEWER</b>	
463	15	Freightliner 2100/Vactor	\$550,000
		<b>WATER MAINTENANCE</b>	
401	18	Ford F-150	\$55,000
471	09	JCB 3CX-15 Backhoe	\$150,800
		<b>Total</b>	<b>\$1,959,400</b>

## City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29

### VEHICLE REPLACEMENT 2025/2026

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		<b>ASSESSOR</b>	
102	17	Ford Escape	\$34,100
		<b>AUTO PARKING</b>	
635	16	Ford F-250	\$52,000
		<b>ELECTRICAL</b>	
331	16	Ford Transit 150	\$60,000
		<b>ENGINEERING</b>	
103	17	Ford F-150	\$55,000
107	19	Ford Escape	\$34,100
630	17	Ford Explorer	\$45,400
631	17	Ford Explorer	\$45,400
633	16	Ford Explorer	\$45,400
		<b>FIRE</b>	
908	16	Ford Explorer	\$45,400
909	15	Ford F-350	\$52,000
914	14	Ford Explorer	\$45,400
		<b>HIGHWAY</b>	
110	16	Ford Explorer	\$45,400
285	17	Elgin Sweeper	\$246,000
		<b>INSPECTION</b>	
183	16	Ford Escape	\$44,000
		<b>PARKS &amp; FORESTRY</b>	
713	18	Ford F-250	\$55,000
714	16	Ford F-250	\$60,248
774	01	New Holland Tractor	\$46,200
1762	03	Brush Bandit Chipper	\$55,800
GM061	06	Toro Groundsmaster 345	\$67,600
		<b>POLICE</b>	
804	20	Ford Explorer	\$65,000
805	20	Ford Explorer	\$64,387
816	21	Ford Explorer	\$65,000
823	13	Ford Taurus	\$52,218
824	20	Ford Explorer	\$65,000
826	21	Ford Explorer	\$65,000
830	13	Ford Taurus	\$52,218
860	20	Chevy Equinox	\$47,955
863	20	Ford Edge	\$45,400
		<b>SEWER</b>	
1461	97	Muller Mixer	\$6,500
		<b>WATER MAINTENANCE</b>	
418	15	Ford F-450	\$80,073
441	17	Freightliner Tandem	\$174,371
		<b>WATER SERVICE</b>	
431	16	Ford Transit 150	\$45,000
432	16	Ford Transit 150	\$45,000
		<b>Total</b>	<b>\$2,007,570</b>

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

**VEHICLE REPLACEMENT**  
**2026/2027**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
<b>ASSESSOR</b>			
109	17	Ford Escape	\$34,100
<b>BUILDING MAINTENANCE</b>			
733	17	Ford Transit 350	\$45,000
<b>FIRE</b>			
992	16	Ford Horton Ambulance	\$308,000
907	17	Ford Explorer	\$45,400
<b>HIGHWAY</b>			
232	19	Ford F-250	\$58,000
256	14	Freightliner 108SD	\$212,971
283	02	Bobcat L 873	\$78,000
<b>PARKS &amp; FORESTRY</b>			
715	17	Ford F-250	\$58,227
718	17	Ford F-250	\$52,799
730	17	Ford Transit 250	\$45,000
<b>POLICE</b>			
801	21	Ford Explorer	\$65,000
803	21	Ford Explorer	\$65,000
809	22	Ford Explorer	\$65,000
811	21	Ford Explorer	\$65,000
815	20	Ford Explorer	\$65,000
840	22	Ford Explorer	\$45,400
842	22	Ford Explorer	\$45,400
854	23	Ford F-150	\$58,000
855	20	Chrysler Pacifica	\$65,234
<b>SEWER</b>			
142	18	Ford F-250	\$56,000
445	17	Ford F-550	\$60,492
<b>WATER MAINTENANCE</b>			
411	15	Ford F-450	\$80,073
442	17	Freightliner Tandem	\$174,371
1481	08	Target Arrow	\$6,700
1483	08	Target Arrow	\$6,700
<b>WATER SERVICE</b>			
433	16	Ford Transit 150	\$45,000
<b>Total</b>			<b>\$1,905,867</b>

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

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**VEHICLE REPLACEMENT**  
**2027/2028**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
<b>AUTO PARKING</b>			
636	18	Transit Connect	\$45,000
<b>ENGINEERING</b>			
632	21	Ford Explorer	\$45,400
<b>FIRE</b>			
906	20	Ford Explorer	\$45,400
911	08	E-1 Pumper	\$980,000
<b>HIGHWAY</b>			
233	20	Ford F-250	\$58,000
235	21	Ford F-250	\$58,000
252	16	Freightliner 108SD	\$212,971
257	19	Ford F-550	\$83,842
268	19	Ford F-250	\$58,000
<b>INSPECTION</b>			
163	20	Ford Explorer	\$44,000
164	21	Ford Escape	\$44,000
182	21	Ford Escape	\$44,000
188	20	Ford Explorer	\$44,000
<b>PARKS &amp; FORESTRY</b>			
716	18	Ford F-250	\$58,000
719	18	Ford F-250	\$52,803
<b>POLICE</b>			
812	21	Chevy Tahoe	\$55,171
814	21	Chevy Tahoe	\$55,171
<b>SEWER</b>			
443	21	Freightliner Single	\$223,200
<b>Total</b>			<b>\$2,206,958</b>

**City of Royal Oak Capital Improvement Plan FY2023-24 TO FY 2028-29**

**VEHICLE REPLACEMENT  
2028/2029**

<b>VEH #</b>	<b>YEAR</b>	<b>MAKE &amp; MODEL</b>	<b>ESTIMATED REPLACEMENT COSTS</b>
08	821	E-1 Pumper	\$980,000
<b>HIGHWAY</b>			
253	16	Freightliner 108SD	\$212,971
254	16	Freightliner 108SD	\$212,971
2297	13	Falcon Hot Patch	\$40,000
<b>INSPECTION</b>			
165	15	Ford Escape	\$44,000
181	19	Ford Escape	\$44,000
184	22	Ford Escape	\$44,000
185	22	Ford Escape	\$44,000
<b>PARKS &amp; FORESTRY</b>			
764	18	Freightliner - Chipper	\$132,965
<b>POLICE</b>			
806	22	Ford Explorer	\$65,000
810	22	Ford Explorer	\$65,000
818	21	Chevy Tahoe	\$65,000
825	18	Transit Passenger Wagon	\$50,400
845	15	Ford Taurus	\$45,400
<b>SEWER</b>			
414	19	Ford F-450	\$50,600
<b>WATER MAINTENANCE</b>			
465	19	Freightliner 108SD	\$174,997
<b>Total</b>			<b>\$1,291,304</b>

### 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 2023-2028 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 2023-2029 timeframe.

tbd		City Recreation Center	
<b>Project Length:</b>	2024-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$30,000,000	<b>Funding Source:</b>	Sponsorship, municipal bond, GF
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Build a 100,000 sq. ft. multipurpose recreation facility to serve Royal Oak and its residents. Recreation center should include rooms for licensed preschool, teen center for after school programing, community room (w/potential stage), classroom/meeting spaces, dance/fitness rooms, 2 HS basketball gyms, walking track and multipurpose turf area for indoor soccer, baseball, lacrosse, football etc.		

tbd		Skatepark	
<b>Project Length:</b>	2023-2024	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	DNR Grants, Tony Hawk Foundation, Parks and Rec Millage
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The City would benefit having a skatepark with artistic features to appeal to multiple demographics, through a potential partnership with the Tony Hawk Foundation.		

## APPENDIX A

### 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 performed 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, strategic 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.

#### **NEW FOR 2023-2024 BUDGET CYCLE – PRIORITY BASED BUDGETING (PBB):**

The philosophy of PBB is that the City should invest resources to meet its stated strategic priorities and objectives. PBB helps to articulate why the services we offer exist, what price we pay for them, and what value they offer citizens. With that philosophy in mind, the forms mentioned below have been expanded. Beginning this budget cycle, all requests must responses that include:

- **Strategic Initiative Alignment** – *How does this request with the City's Strategic Plan?*
- **Project Priority** – *New descriptors include:*
  - Essential/Mandated – *This project MUST be addressed due to legal or risk management issues.*
  - Important – *This project aligns strongly with the strategic goals and core services of the City and has a high community impact.*
  - Desired – *This project will provide a desired enhancement to the community, aligns well with the strategic goals, and may go beyond the core services of the City.*
  - Value Add – *This project will add value to the community and/or services the City provides, however, these items generally go beyond the core services of the City. While these projects must still align with strategic goals, these items may be seen as the "bells and whistles" that take an initiative to the next level of service.*
- **Funding Source** – *What options exist to fund this project? The more creative we can be in seeking alternative funding sources—including grants, public-private partnerships, etc.—the more resilient our financial position can be. Department heads and program leaders are expected to research and become aware of creative funding opportunities in their area of expertise. **IMPORTANT NOTE: All projects that meet the criteria of a capital project (cost of \$10,000 or more with a life of more than one year) should be included as a CIP request EVEN IF FULLY FUNDED BY OUTSIDE SOURCES** (i.e. grant funded, etc.)*

## **Capital Improvement Project Instructions**

- If you have a **NEW** capital **infrastructure** construction project request greater than or equal to \$10,000, please complete the following forms:
  - Capital Improvement Plan – Project Application **Form 1** (3 pages)  
Be sure to complete the cost impact information on Forms 1 and 3
  - Project Application – (cost breakdown) **Form 3**
  - Capital Improvement Assessment **Form 4**
- For other **NEW** capital purchases requests greater than or equal to \$10,000 (including equipment, vehicle, study, professional services, technology, or other projects), please complete the following forms:
  - 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 any 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.

**ADDITIONAL INFORMATION FOR EXISTING PROJECTS:** All existing projects must have the same PBB information added as detailed above (Strategic Initiative Alignment, Project Priority, and Funding Source), even if there are no other modifications.

### **NEW:**

**PLEASE SAVE COMPLETED FORMS TO THE G: DRIVE AT:**

### **G:\!BUDGET SUBMISSION 2023-2024**

**Please include department name, project name, and Form # when saving documents.**

**Example: save as: "Finance – Budget Software – Form 1"**

### **SUBMISSION DEADLINE: Monday, DECEMBER 19th, 2022.**

**Please reach out to Rebecca or Debbie if you have any questions. Thank you!!**

**If additional projects develop from city commission strategic/budget planning sessions after the deadline, please contact Rebecca as soon as possible to ensure it is included in the final proposed CIP report. Thank you!**

**Form 1**  
**FY2023/24 – 2028/29 Capital Improvement Plan**  
**Construction 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:

---

**Strategic Initiative Alignment:** Does this project align with one of the City's stated strategic priorities (Please refer to the Strategic Plan for 2022-2025 for more details)? Please indicate the primary alignment:

Welcoming, Engaged, and Livable Community  
Safe, Healthy, and Just City  
Environmental Leadership  
Vibrant Local Economy  
Efficient and Effective Services  
Long-Term Fiscal Health  
Reliable Infrastructure  
Other

Please describe how this project aligns with this strategic priority:

---

**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:

**Form 1**  
**FY2023/24 – 2028/29 Capital Improvement Plan**  
**Construction Project Application (page 2)**

---

**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 FY22-23” 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:** Is the City required to complete this project due to mandates, potential risks to the community or City property, or other factors? Is this project essential to the City's core services? Is this project a desired enhancement to the community? Does this project add value to the community and/or the services the City provides? Please indicate the priority within the existing program area and the priority in the overall City operational structure:

Priority within **Program Area**:

Essential/Mandated  
Important  
Desired  
Value Add

Priority **Citywide**:

Essential/Mandated  
Important  
Desired  
Value Add

Please describe how this priority was assigned:

---

**Prior Approval:** Is this project included the FY22-23 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 \_\_\_\_\_

22-23 Budget       Prior Year Budget: \_\_\_\_\_

**Form 1**  
**FY2023/24 – 2028/29 Capital Improvement Plan**  
**Construction Project Application (page 3)**

---

**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:

Dedicated Tax Millage.

General Operating funds/Fund Balance

Federal Grant

State of Michigan Grant

Private Grant or Public-Private Partnership

Shared cost agreement with another organization. Organization: \_\_\_\_\_

User fees or rates

Other. Please specify: \_\_\_\_\_

Recommended funding option(s) to be used or pursued, please provide specific details (i.e., new/existing millage, grant program, partnering organization, new/existing user fee, 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):** Estimate of all future operating **costs** this project will cause. Consider wages, benefits, utilities, maintenance; supplies, and other ongoing costs (**Should agree with Form 3 worksheet**)

---

**Budget Impact (Savings):** Estimate of all future operating **savings or other efficiencies** this project will provide. Are we leveraging partnerships, grants, etc. to free up resources? Are we applying technology to free up human resources? Consider wages, benefits, utilities, maintenance, supplies, and other ongoing costs 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**  
**FY 2023/24 – 2028/29 Capital Improvement Plan**  
**Equipment/Vehicle/Study/Technology/Other Application**

Project Title: \_\_\_\_\_

Date Form Prepared: \_\_\_\_\_

Department: \_\_\_\_\_

CIP #: \_\_\_\_\_ (to be determined later)

New Purchase/Initiative

Replacement Existing Asset

Rehabilitation of Existing Asset

Data Gathering

Study

Other \_\_\_\_\_

**Description:** Provide a brief description of this request:

---

**Strategic Initiative Alignment:** Does this project align with one of the City's stated strategic priorities (Please refer to the Strategic Plan for 2022-2025 for more details)? Please indicate the primary alignment:

- Welcoming, Engaged, and Livable Community
- Safe, Healthy, and Just City
- Environmental Leadership
- Vibrant Local Economy
- Efficient and Effective Services
- Long-Term Fiscal Health
- Reliable Infrastructure
- Other

Please describe how this project aligns with this strategic priority:

---

**Planning Context:** Is this request 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.

---

**Project Priority:** Does this request support a program the City is required to provide due to mandates, potential risks to the community or City property, or other factors? Is this request essential to the City's core services? Is this request a desired enhancement to the community? Does this request add value to the community and/or the services the City provides? Please indicate the priority within the existing program area and the priority in the overall City operational structure:

Priority within **Program Area**:

- Essential/Mandated
- Important
- Desired
- Value Add

Priority **Citywide**:

- Essential/Mandated
- Important
- Desired
- Value Add

Please describe how this priority was assigned:

**Form 2**  
**FY 2023/24 – 2028/29 Capital Improvement Plan**  
**Equipment/Vehicle/Study/Technology/Other Application (page 2)**

---

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*

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

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

YES       NO

If yes, please describe the cycle:

---

List all funding options **available** for this project:

Dedicated Tax Millage.  
General Operating funds/Fund Balance  
Federal Grant  
State of Michigan Grant  
Private Grant or Public-Private Partnership  
Shared cost agreement with another organization. Organization: \_\_\_\_\_  
User fees or rates  
Other. Please specify: \_\_\_\_\_

Recommended funding option(s) to be used or pursued, please provide specific details  
(i.e., *new/existing millage, grant program, partnering organization, new/existing user fee, etc.*):

---

**Form 3 - Project Application Financial Detail**

<b>Form 3</b>		<b>FY 2023/24 - 2028/29 PROJECT APPLICATION (cost breakdown)</b>									
		Project Title: _____				CIP ID #: _____					
Project Construction	Cost Before 2022-23	Budget/Estimated 2022-23	Estimated 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27	Estimated 2027-28	Estimated 2028-29	Total Project Cost	% City Share	Total City Cost
Preliminary Engineering	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Land Acquisition (Row)	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Geotechnical	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Construction Engineering	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Other Construction Costs	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Equipment / Vehical Purchase	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Other Cost or Purchase	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
<b>Total Project Construction</b>	-	-	-	-	-	-	-	-	\$ -	#DIV/0!	\$ -
Future Net Operating Costs / Savings*	Cost Before 2022-23	Budget/Estimated 2022-23	Estimated 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27	Estimated 2027-28	Estimated 2028-29	Total Project Cost	% City Share	Total City Cost
Estimated Staffing Impact	-	-	-	-	-	-	-	-			
Estimated Operational Impact	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Estimated Maintenance Impact	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
Estimated Other Impact	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	-	-	-	-	-	-	-	-	\$ -	#DIV/0!	\$ -
*please enter savings as a negative											
<b>Grand Total Project</b>	-	-	-	-	-	-	-	-	-	#DIV/0!	\$ -

**Form 3 - Project Application Financial Detail**

Coordinates With Projects:				
Report Operating Impact Beyond FY 2028-29:				
<b>Expected Funding Sources:</b>		<b>Project Construction</b>	<b>Future Net Operating Costs</b>	
		<b>% of Grand Total</b>	<b>Cost by Source</b>	<b>% of Grand Total</b>
<b>City Sources:</b>	Dedicated Tax Millage.	#DIV/0!		#DIV/0!
	General Operating funds/Fund Balance	#DIV/0!		#DIV/0!
	User fees or rates	#DIV/0!		#DIV/0!
	Other City Sources - Please specify:	#DIV/0!		#DIV/0!
<b>Total City Cost</b>		#DIV/0!	\$ -	#DIV/0! \$ -
<i>should agree to above cell:</i>		<i>L16</i>	<i>M16</i>	<i>L25</i>
<i>Agrees?</i>		<i>#DIV/0!</i>	<i>yes</i>	<i>#DIV/0!</i>
<b>Outside Sources:</b>	Federal Grant	#DIV/0!		#DIV/0!
	State of Michigan Grant	#DIV/0!		#DIV/0!
	Private Grant or Public-Private Partnership	#DIV/0!		#DIV/0!
	Shared cost agreement with another organization	#DIV/0!		#DIV/0!
	Other - Please specify:	#DIV/0!		#DIV/0!
<b>Total Outside Sources</b>		#DIV/0!	\$ -	#DIV/0! \$ -
<b>Grand Total Project</b>		<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0! \$ -</b>
<i>should agree to above cell:</i>		<i>n/a</i>	<i>K16</i>	<i>n/a</i>
<i>Agrees?</i>		<i>n/a</i>	<i>yes</i>	<i>n/a</i>
				<i>yes</i>

**Form 4**  
**FY 2023/24 - 2028/29 CAPITAL IMPROVEMENT NEEDS ASSESSMENT**

**Project Name/Title:**

**CIP #** (to be determined later)

**Department:**

**Total Score:** (will calculate)

**Submitter's Name:**

0

	Score Rating	Rater Score	Weight	Rate x Weight
<b>1 Projects contribution to health, safety, and welfare</b> Eliminates a known hazard (accident history) Eliminates a potential hazard Materially contributes Minimally contributes No Impact	5 4 3 2 1	5	0	
<b>2 Project is needed to comply with Local, State or Federal Law</b> Yes <input type="checkbox"/> Indirectly <input type="checkbox"/> Directly No	5 0	5	0	
<b>3 Project conforms to Adopted Strategic Priority, Program, Policy or Plan</b> Project is consistent with adopted City Commission strategic priority policy or plan Project is consistent with Administrative policy No policy / plan in place	5 3 0	4	0	
<b>4 Project remedies an existing or projected deficiency in a program directly related to a strategic priority</b> Completely Remedy Problem Partially Remedy Problem No-Project does not align with a strategic priority and/or provides no remedy	5 3 0	3	0	
<b>5 Contributes to long-term needs of community / (Projects useful life)</b> More than 30 years 21 - 30 years 11 - 20 years 4 - 10 years 3 years or less	5 4 3 2 1	2	0	
<b>6 Impact Measures - Net Present Value &amp; Internal Rate of Return</b> (# 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 4 3 2 1 0	3	0	
<b>7 Services area of project</b> Regional City-Wide Several neighborhoods Less than several neighborhoods	5 4 3 1	2	0	
<b>8 Department priority</b> Essential/Mandated Important Desired/Value Add	5 3 1	2	0	
<b>9 Project delivers level of service desired by community</b> Essential/Mandated Important Desired/Value Add	5 3 1	3	0	

Note: Assessment form is not intended to be a scientific calculation.