

CITY OF ROYAL OAK, MICHIGAN
**ADOPTED CAPITAL
IMPROVEMENT PLAN**

FY 2024-2025 TO FY 2029-2030





Finance Department
203 South Troy Street
Royal Oak, MI 48067

January 26, 2024

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.

Last year, the CIP document was expanded to provide a more in-depth explanation of the process, project categories, and funding sources. The document also added 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 was also added for easy navigation of the document.

The Finance Department has continued to enhance the CIP process by implementing a database driven budget solution that provides a more comprehensive and interactive online CIP book. This database solution has allowed for a greater level of information to be collected from the department with each request that is made. More in depth data is collected on strategic alignment, planning context, coordination with other projects, project priority, fuel sources, funding options, budget impact, and supporting documentation. Beginning on page 96, we have provided screenshots of the new data collection template, along with an actual project submission to show the added depth of data used throughout the CIP process. While this information is voluminous for a printed document, we are exploring options to make these project submissions available through an online platform. We are enthusiastic about the progress that has been made and continue to add points of reference for more robust planning as we move forward. As always, we will welcome feedback from the Planning Commission on this process.

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 2025-2030. The CIP will also be summarized within the City's upcoming proposed budget document for fiscal year 2024-2025.

However, the CIP is an opportunity to formulate strategic long-term policy decisions that extend beyond the 2024-2025 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
- Sustainability and Climate Action Plan—S-CAP

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

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

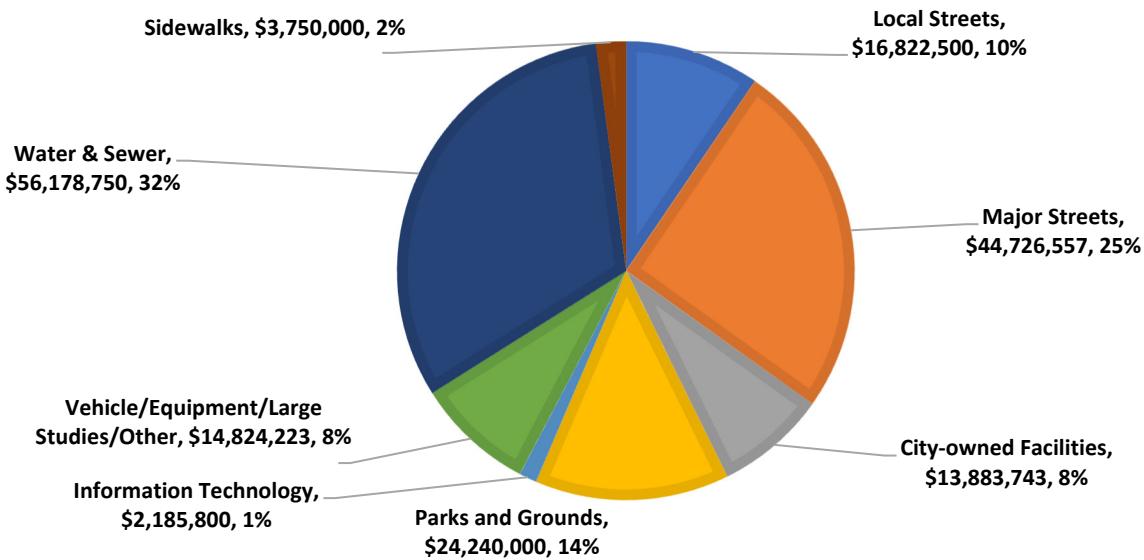
There are additional methods that are suitable for funding capital improvements. Examples of alternative funding methods are Tax Increment Financing (TIF), impact fees, facility user fees, etc. Current State legislation does not permit some of these funding methods, which have been used successfully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

CIP Expenditures by Category

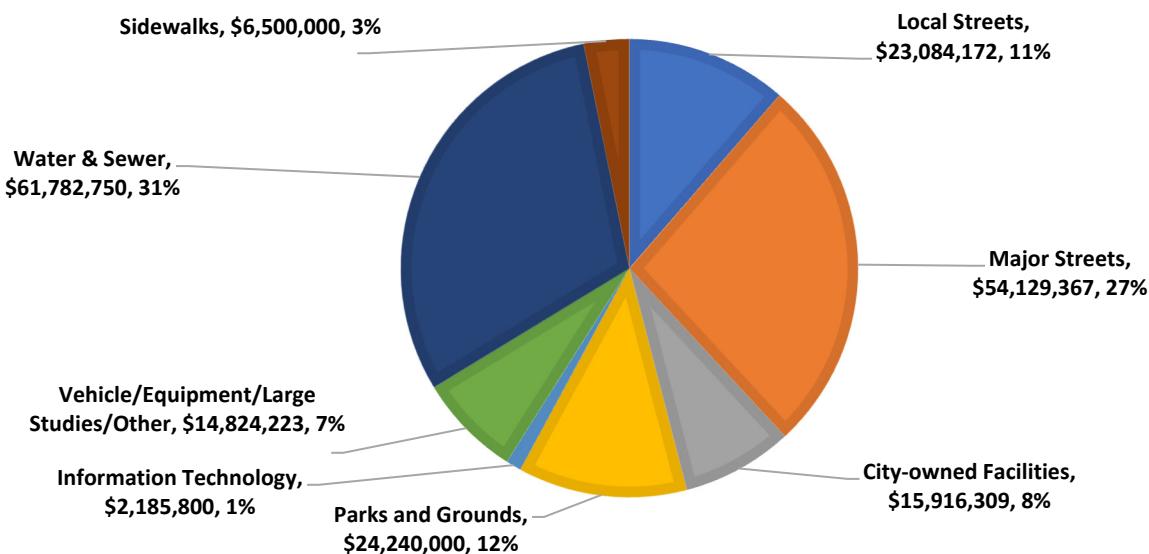
The following is a table that summarizes the City's anticipated expenditures/expenses for all CIP projects by CIP category. This table does not include "Projects Under Review". The CIP categories mentioned in this table are defined on the following pages and include graphs to help illustrate the total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

	Budget	Forecast						Total
	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30		
Water & Sewer	\$15,252,750	\$9,887,000	\$7,610,000	\$7,055,000	\$7,390,000	\$8,984,000		\$56,178,750
Sidewalks	\$100,000	\$100,000	\$550,000	\$1,000,000	\$1,000,000	\$1,000,000		\$3,750,000
Local Streets	\$6,619,000	\$2,882,500	\$3,035,000	\$2,118,000	\$1,042,000	\$1,126,000		\$16,822,500
Major Streets	\$7,965,000	\$7,132,779	\$5,846,778	\$7,153,500	\$8,719,000	\$7,909,500		\$44,726,557
City-owned Facilities	\$6,347,635	\$2,718,500	\$3,424,524	\$323,391	\$383,417	\$686,276		\$13,883,743
Parks and Grounds	\$3,645,000	\$4,595,000	\$4,905,000	\$5,655,000	\$5,260,000	\$180,000		\$24,240,000
Information Technology	\$364,300	\$364,300	\$364,300	\$364,300	\$364,300	\$364,300		\$2,185,800
Vehicle/Equipment /Lg. Studies/Other	\$2,385,317	\$2,718,335	\$2,060,867	\$2,624,787	\$2,679,304	\$2,355,613		\$14,824,223
Total	\$42,679,002	\$30,398,414	\$27,796,469	\$26,293,978	\$26,838,021	\$22,605,689		\$176,611,573

CITY PROJECT COSTS BY CATEGORY - FY 2024-25 TO FY 2029-30
TOTAL = \$176,611,573



TOTAL PROJECT VALUE BY CATEGORY, INCLUDING NON-CITY COSTS
PROJECT INCEPTION TO FY 2029-30
TOTAL = \$202,662,621

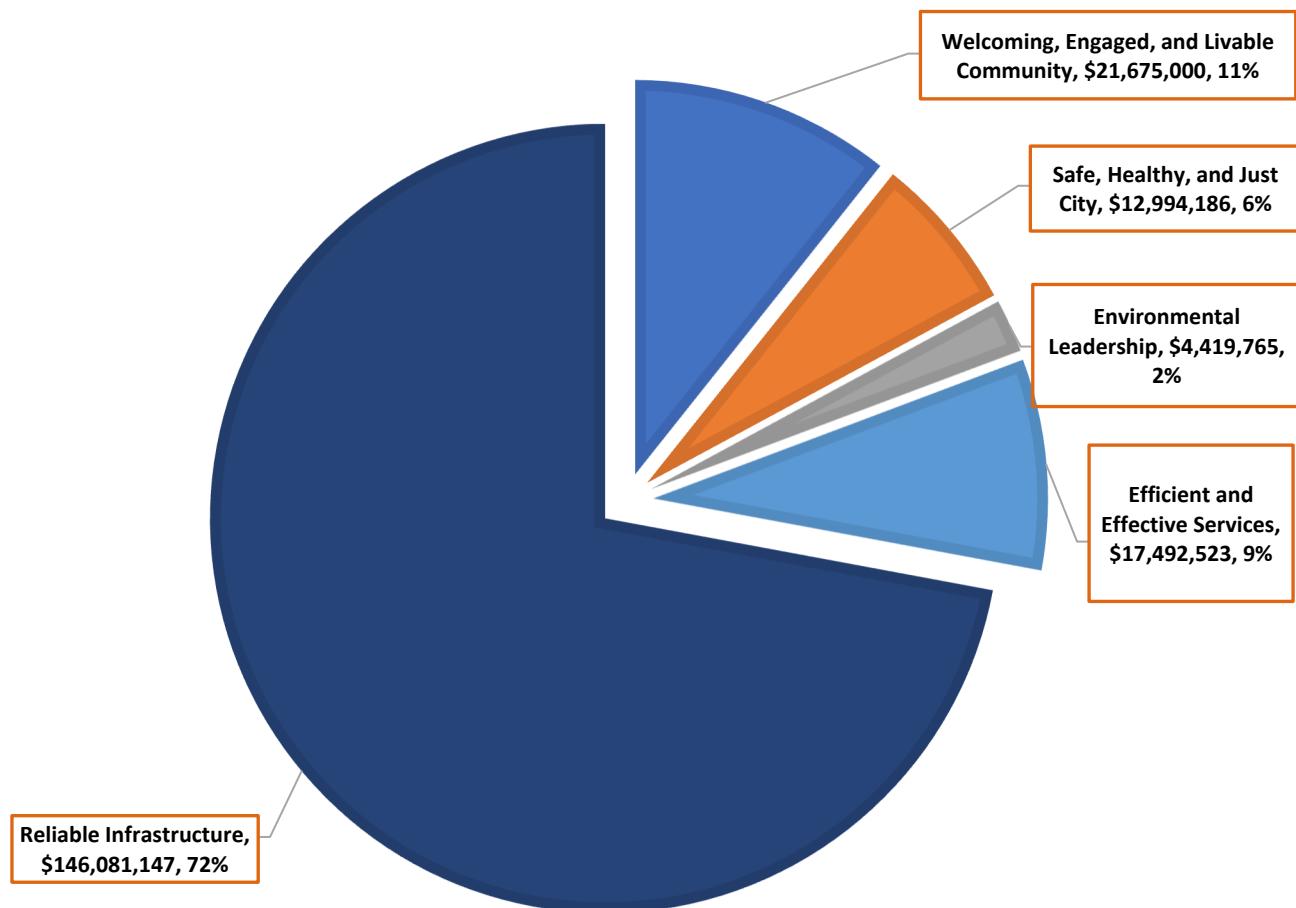


LOWER CHART INCLUDES: NON-CITY COST SHARING = \$12,291,576
 CITY SPENDING IN PRIOR FISCAL YEARS FOR ONGOING PROJECTS = \$13,759,472

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 2029-30
TOTAL = \$202,662,621



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.

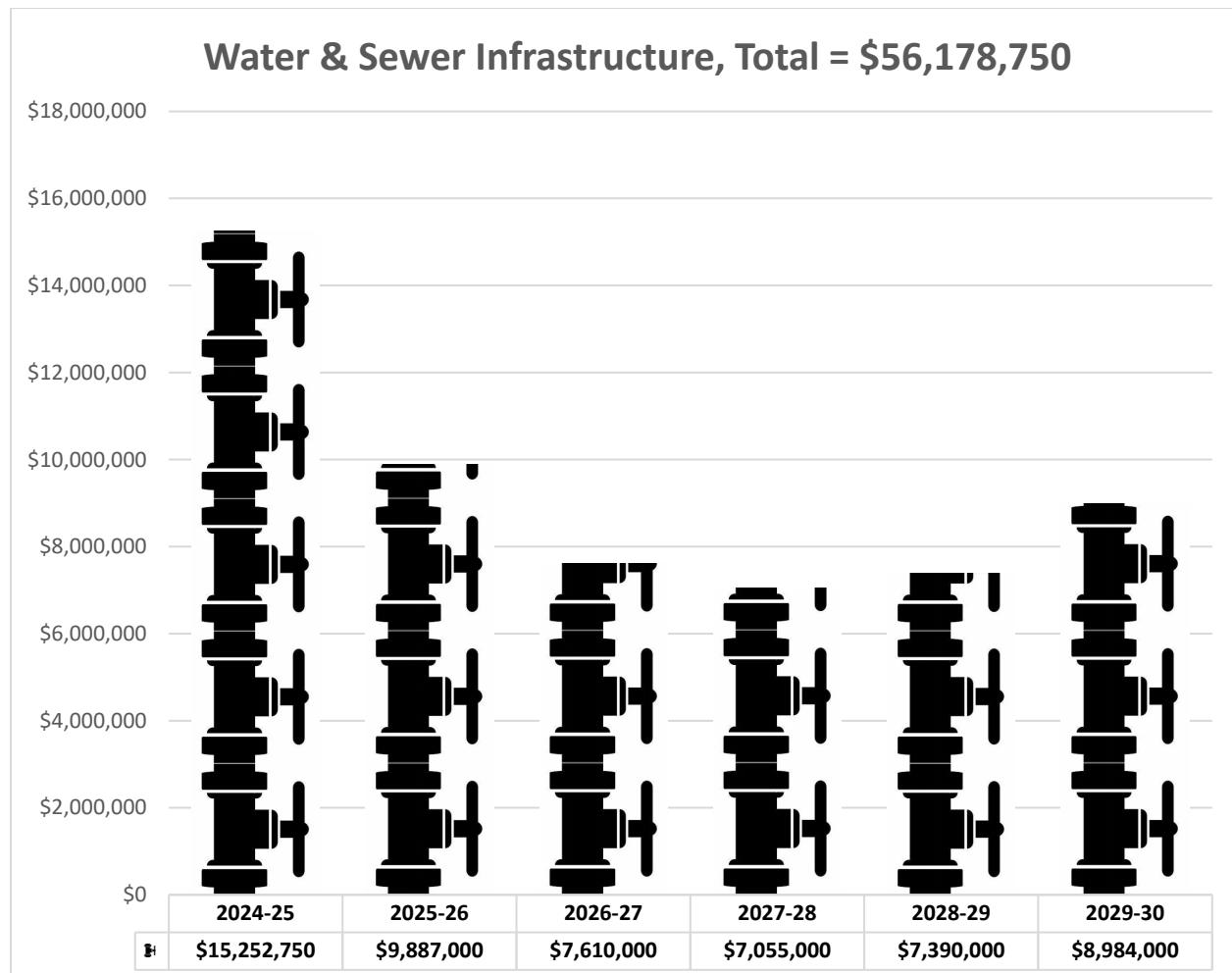
Sanitary sewer projects identified as urgent are not subject to the rating/weighting scale required of the standard capital improvement process. Projects included in this category are funded by the City's Water and Sewer Fund, which is financed through user rates and connection fees.

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.

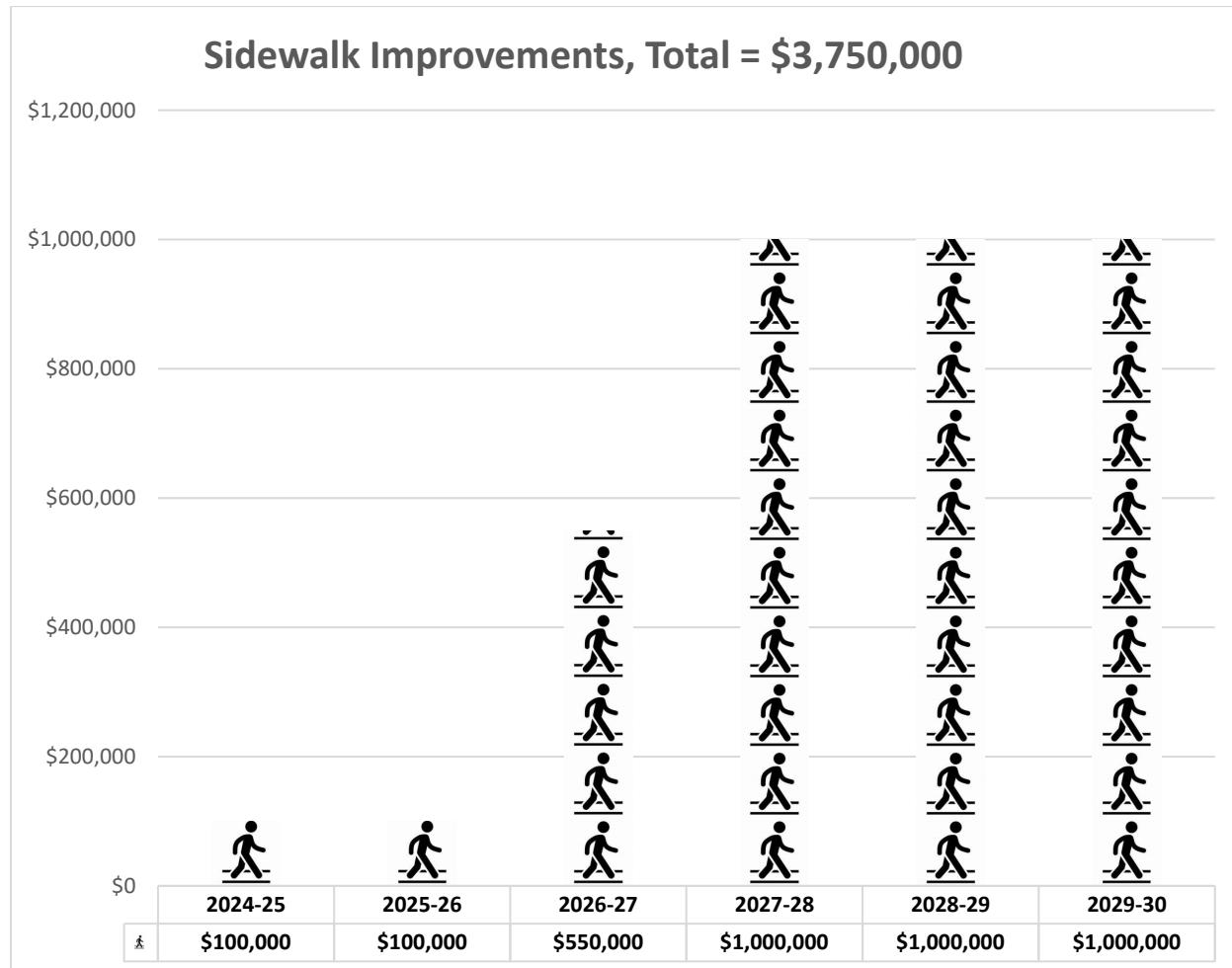
As development occurs, the additional impervious surface area impacts the effective drainage of these flows, driving the need for drainage infrastructure. The City partners with the development community to ensure that onsite drainage issues are addressed through stormwater detention during the development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

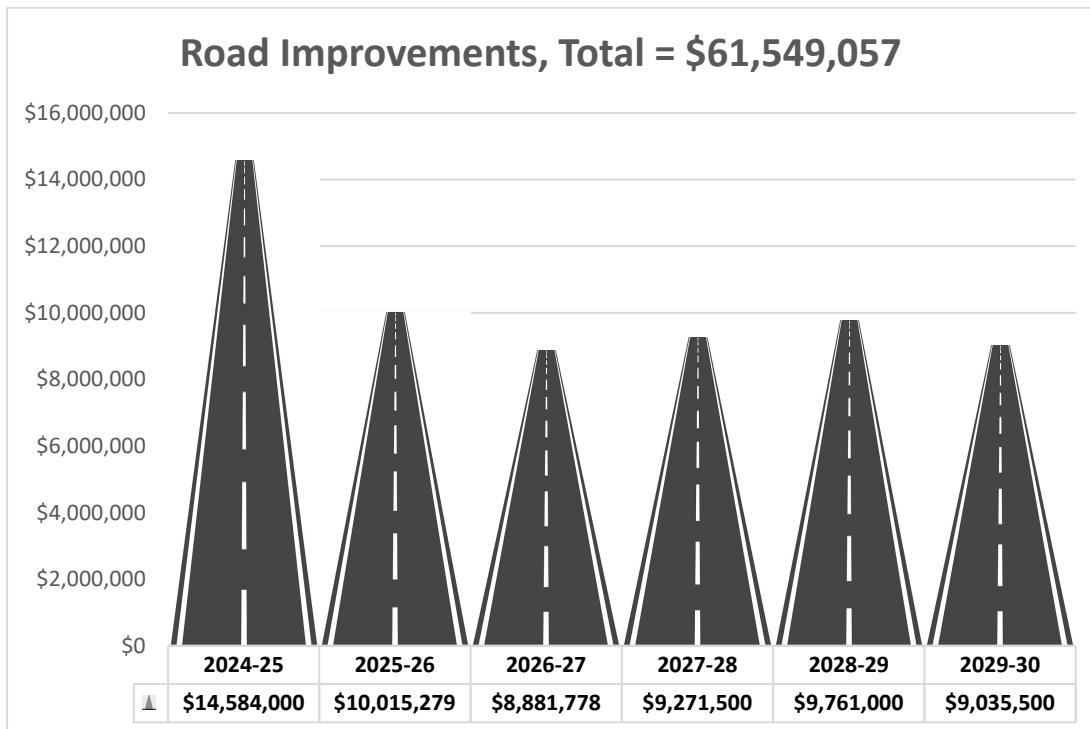


Roads

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 \$8 million dollars per year. The millage was renewed for another 10 years (2025-2034) in November 2023.



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.

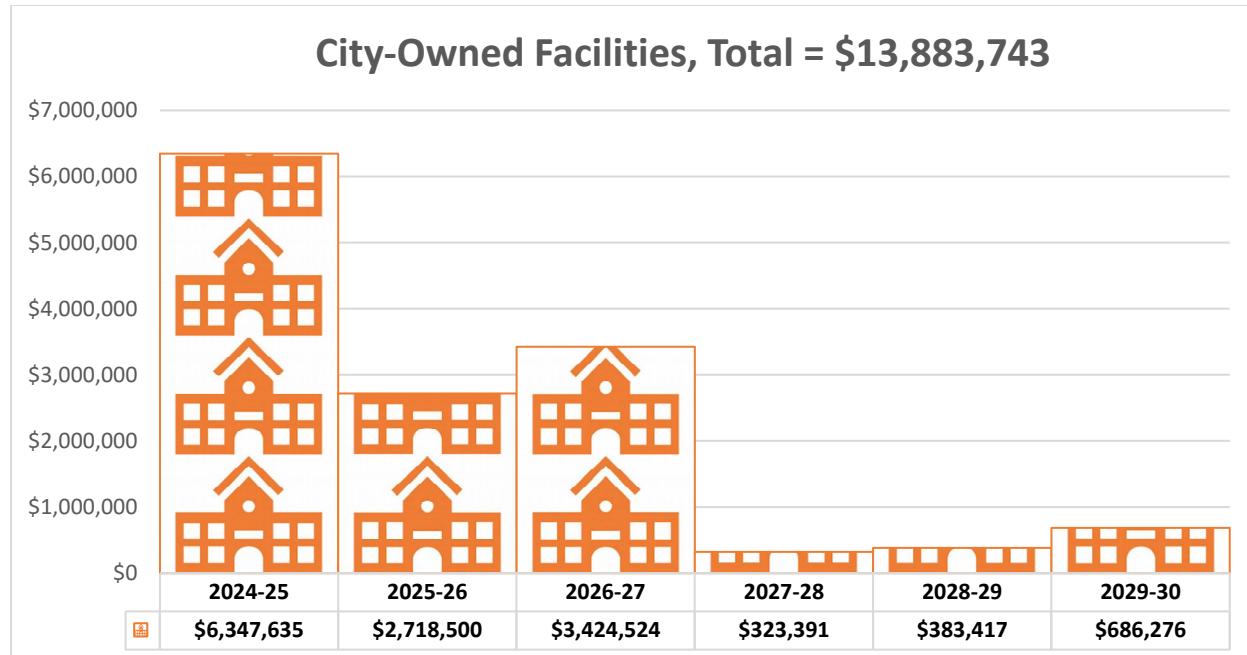
Buildings and Property

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

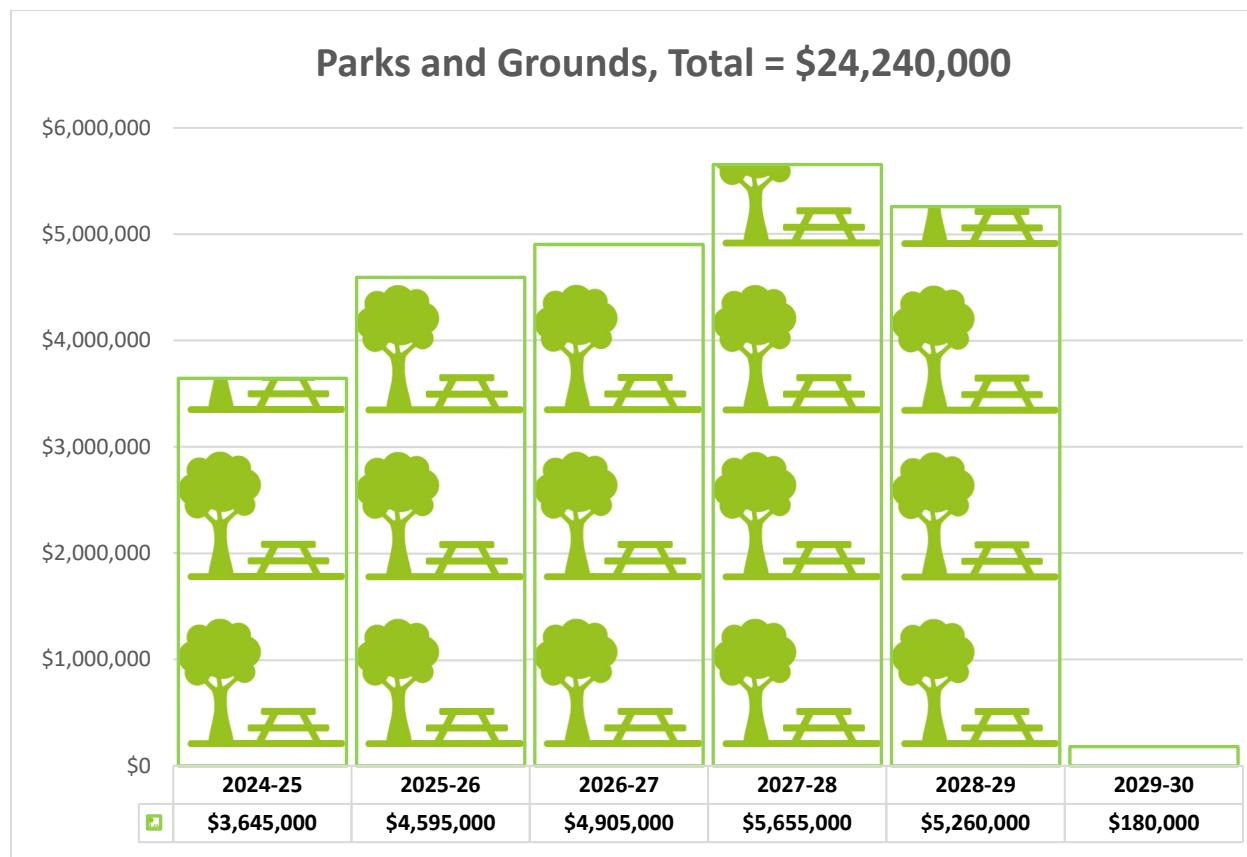
In addition to the “bricks and mortar” at the various operating facilities within the City of Royal Oak, there are a substantial number of parking lots. The City maintains the lots through annual budget appropriations but replacement and/or improvement of the lots fall under the capital improvement program. 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.)



Parks and Grounds

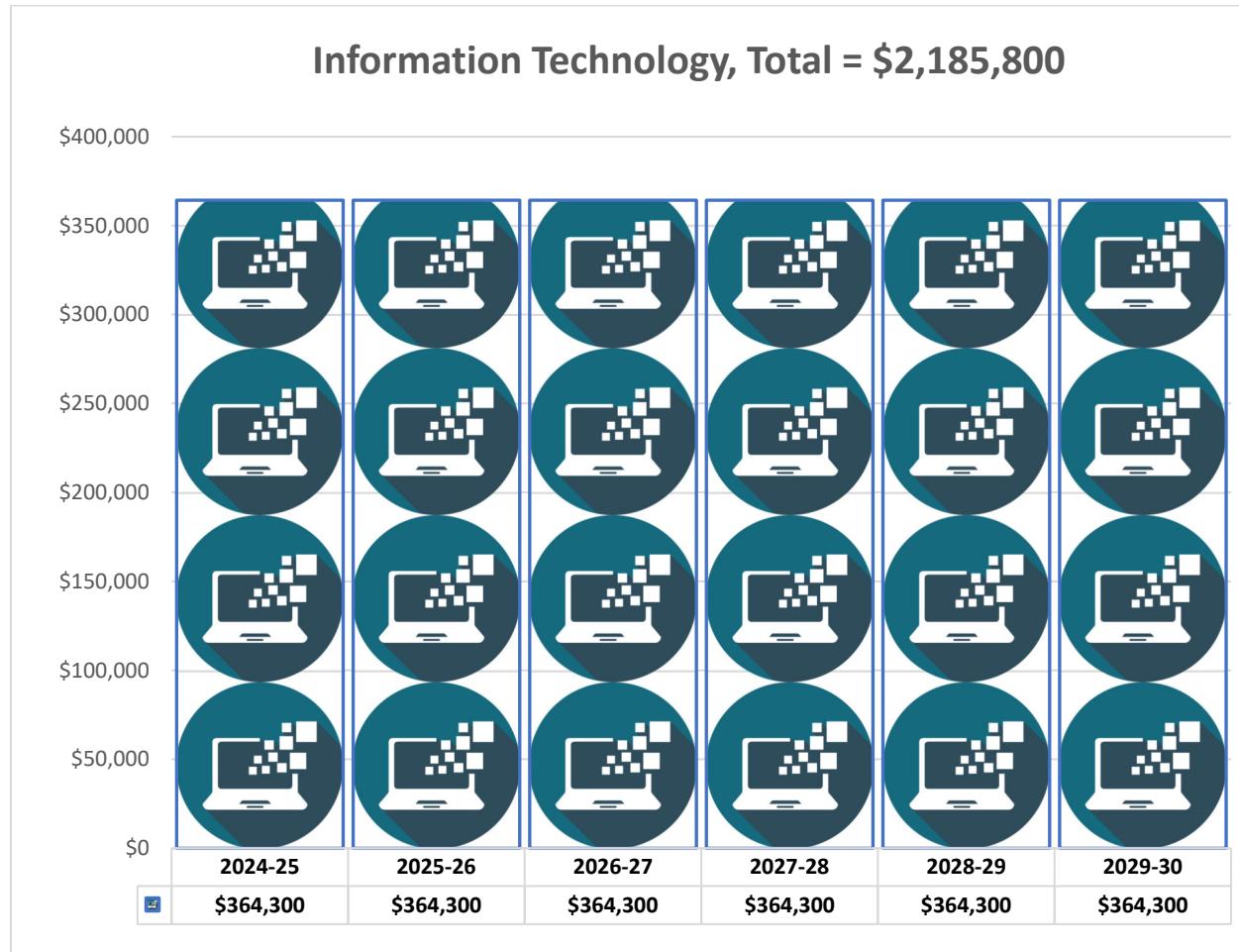
Quality of life initiatives, such as those represented by parks, open space, and trails projects, are an important component of the Capital Improvement Program. The City of Royal Oak Divisions of Parks, Forestry and Recreation offers lighted ball fields, extensive picnic grounds, shaded playgrounds, 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. This earmarks at least \$500,000 annually to be dedicated to making improvements to existing playscapes, athletic fields, landscaping, and sustainability features in addition 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

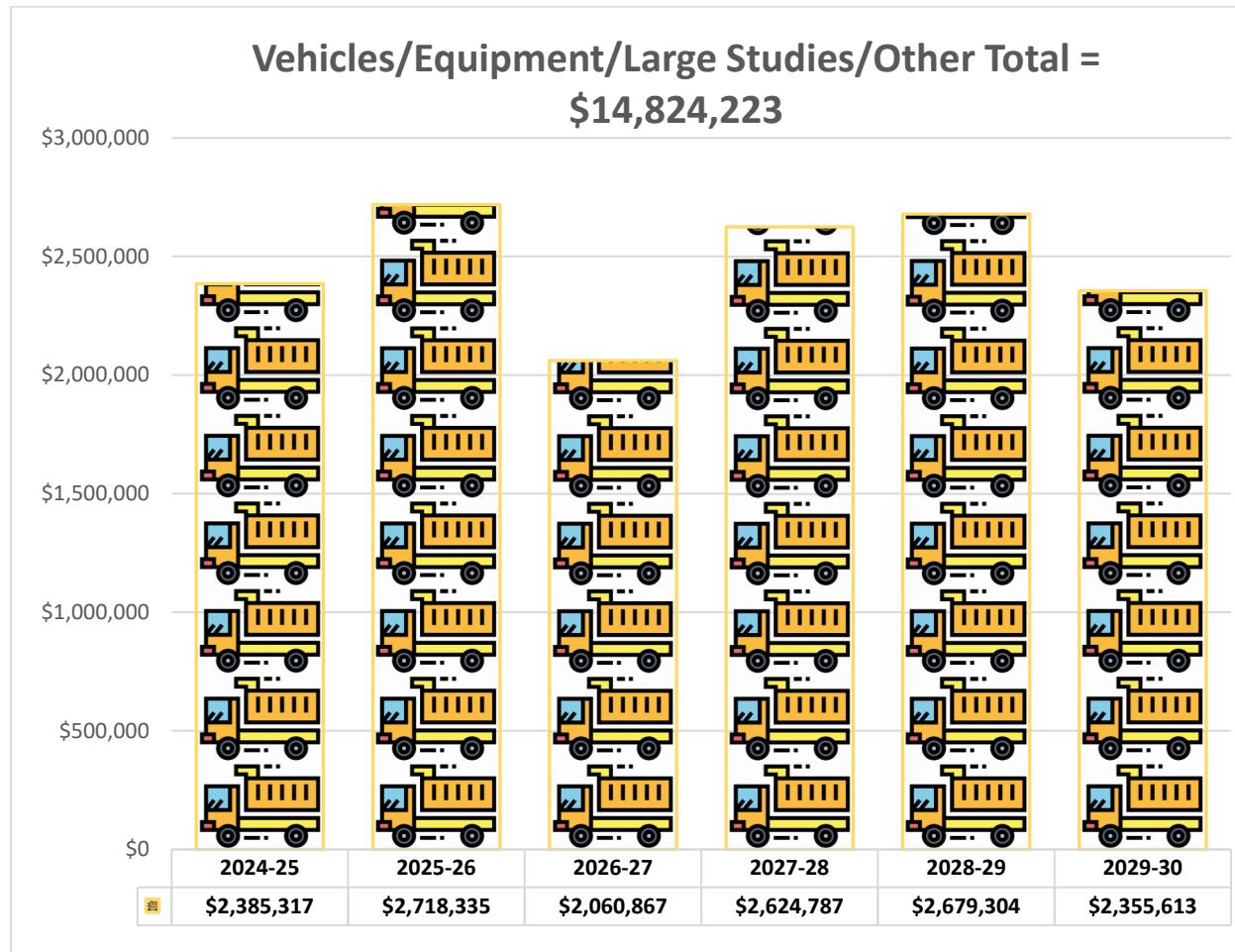
The City of Royal Oak continues to provide its customers and employees with the latest technology to support outstanding customer services. Technology includes items such as servers, storage and scanners for employees as well as items like security cameras, water and sewer flow monitors and alarms to 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, a skatepark and a renovation of DPS facilities.



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	PRIORITY WITHIN PROGRAM AREA	PRIORITY CITYWIDE	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 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	FISCAL YEAR 2029-30 CITY COST						
	Water and Sewer Improvements																								
CAP199	Water System Analysis and Updates to Water Reliability, Asset Management, and Risk Resilience Plans	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Study	Water & Sewer Fund / Rates	70,000	100%		70,000	-	70,000	-	70,000	-	-	-	-	-	-	-	-	-	
CAP2450	Aerial Flyover for Impervious Mapping-was CAP2350	Reliable Infrastructure	Important	Important	N/A	Study	Water & Sewer Fund / Rates	170,000	100%		170,000	-	170,000	80,000	-	-	90,000	-	-						
CAP2599	Royal Oak Sewer Asset Management Plan and Ordinance Updates-was CAP2499	Reliable Infrastructure	Desired	Desired	N/A	Study	Water & Sewer Fund / Rates	200,000	100%		200,000	-	200,000	100,000	100,000	-	-	-	-	-	-	-	-	-	
CAP2407	Crooks Road Resurfacing (water main improvements)	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	946,000	100%		946,000	488,000	458,000	458,000	-	-	-	-	-	-	-	-	-	-	
CAP2410	2024 Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	1,952,000	100%		1,952,000	976,000	976,000	976,000	-	-	-	-	-	-	-	-	-	-	
CAP2411	2024 Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	1,814,000	100%		1,814,000	907,000	907,000	907,000	-	-	-	-	-	-	-	-	-	-	
CAP2435	2024 Road Reconstruction (water main improvements)	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	840,000	100%		840,000	420,000	420,000	420,000	-	-	-	-	-	-	-	-	-	-	
CAP2440	2024 Green Infrastructure Improvements	Reliable Infrastructure	Desired	Desired	N/A	Replacement	ARPA/Water & Sewer Fund / Rates	1,200,000	100%		1,200,000	600,000	600,000	600,000	-	-	-	-	-	-	-	-	-	-	
CAP2510	2025 Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	2,860,000	100%		2,860,000	-	2,860,000	1,430,000	1,430,000	-	-	-	-	-	-	-	-	-	
CAP2511	2025 Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	3,270,000	100%		3,270,000	-	3,270,000	1,635,000	1,635,000	-	-	-	-	-	-	-	-	-	
CAP2540	2025 Green Infrastructure Improvements	Environmental Leadership	Desired	Desired	N/A	New	ARPA Water & Sewer Fund / Rates	1,300,000	100%		1,300,000	-	1,300,000	650,000	650,000	-	-	-	-	-	-	-	-	-	
CAP2606	Rochester Road Resurfacing (water main improvements)	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	1,560,000	100%		1,560,000	-	1,560,000	-	780,000	780,000	-	-	-	-	-	-	-	-	
CAP2607	Catalpa Drive Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	1,500,000	100%		1,500,000	-	1,500,000	-	750,000	750,000	-	-	-	-	-	-	-	-	
CAP2640	2026 Green Infrastructure Improvements	Environmental Leadership	Desired	Desired	N/A	New	ARPA/Water & Sewer Fund / Rates	200,000	100%		200,000	-	200,000	-	100,000	100,000	-	-	-	-	-	-	-	-	
CAP2708	11 Mile Road Resurfacing (water main improvements)-was CAP2808	Reliable Infrastructure	Important	Important	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	462,000	100%		462,000	-	462,000	-	231,000	231,000	-	-	-	-	-	-	-	-	
CAP2710	2027 Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	1,200,000	100%		1,200,000	-	1,200,000	-	600,000	600,000	-	-	-	-	-	-	-	-	
CAP2711	2027 Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	1,240,000	100%		1,240,000	-	1,240,000	-	620,000	620,000	-	-	-	-	-	-	-	-	
CAP2810	2028 Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Water & Sewer Fund / Rates	1,640,000	100%		1,640,000	-	1,640,000	-	820,000	820,000	-	-	-	-	-	-	-	-	
CAP2906	E Fourth Street Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	3,400,000	100%		3,400,000	-	3,400,000	-	1,700,000	1,700,000	-	-	-	-	-	-	-	-	
CAP3006	13 Mile Road Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	1,433,000	100%		1,433,000	-	1,433,000	-	-	-	-	-	-	-	-	-	1,433,000		
CAP3007	Vinsetta Blvd Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	Major Roads	Rehabilitation	Water & Sewer Fund / Rates	800,000	100%		800,000	-	800,000	-	-	-	-	-	-	-	-	-	800,000		
CAPXX01	Concrete Pavement Replacement & Pre-paid Sidewalk Improvements	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Replacement	Water & Sewer Fund / Rates	3,452,000	100%		3,452,000	-	3,452,000	505,000	532,000	559,000	588,000	618,000	650,000	-	-	-	-		
CAPXX55	Special Assessment Paving Projects	Reliable Infrastructure	Desired	Desired	Local Roads	Replacement	Water & Sewer Fund / Rates	685,000	100%		685,000	-	685,000	100,000	105,000	111,000	117,000	123,000	129,000	-	-	-	-	-	
CAPXX75	Sewer Televising and Root Control	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	5,056,000	100%		5,056,000	618,000	4,438,000	650,000	684,000	719,000	755,000	795,000	835,000	-	-	-	-	-	
CAPXX85	Sewer Lining Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	7,312,000	100%		7,312,000	895,000	6,417,000	941,000	989,000	1,039,000	1,092,000	1,149,000	1,207,000	-	-	-	-	-	
CAPXX95	Spot Sewer Repair Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	5,705,000	100%		5,705,000	700,000	5,005,000	735,000	772,000	811,000	852,000	895,000	940,000	-	-	-	-	-	
2025-49	Water Service Line Inventory	Safe, Healthy, and Just City	Essential/Mandated	Essential/Mandated	N/A	Study	Water & Sewer Fund / Rates	445,750	100%		445,750	-	445,750	445,750	-	-	-	-	-	-	-	-	-	-	
2025-50	Water Metering System Upgrade	Efficient and Effective Services	Desired	Desired	N/A	New	Water & Sewer Fund / Rates	3,000,000	100%		3,000,000	-	3,000,000	-	3,000,000	3,000,000	-	-	-	-	-	-	-	-	
2025-51	Lead Service Line Replacements	Safe, Healthy, and Just City	Essential/Mandated	Essential/Mandated	N/A	Replacement	ARPA/Water & Sewer Fund / Rates	7,740,000	100%		7,740,000	-	7,740,000	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	-	-	-	-	-	
CAP05TH	5th Street Plaza Improvements (water main improvements)	Welcoming, Engaged, and Livable Community	Desired	Value Add	N/A	New	DDA Fund	330,000	100%		330,000	-	330,000	330,000	-	-	-	-	-	-	-	-	-	-	
	Water and Sewer and Stormwater Improvements					Subtotal		61,782,750			<														

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CAP2435	2024 Road Reconstruction Improvements	Reliable Infrastructure	Important	Important	Water Project	Replacement	Local Streets Fund	2,430,000	100%		2,430,000	1,215,000	1,215,000	1,215,000	-	-	-	-	-
CAP2436	Special Assessment Paving of Massoil Road	Reliable Infrastructure	Important	Desired	N/A	Replacement	Local Streets Fund & Special Assessments	180,000	79%	37,000	143,000	71,500	71,500	71,500	-	-	-	-	-
CAP2510	2025 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Important	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)	Reliable Infrastructure	Important	Important	Water Project	Replacement	Local Streets Fund	200,000	100%		200,000	-	200,000	100,000	100,000	-	-	-	-
CAP2512	Benjamin Avenue Traffic Calming	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	100,000	100%		100,000	-	100,000	50,000	50,000	-	-	-	-
CAP2535	2025 Local Road Reconstruction Improvements	Reliable Infrastructure	Important	Desired	N/A	Rehabilitation	Local Streets Fund	850,000	100%		850,000	-	850,000	425,000	425,000	-	-	-	-
CAP2615	2026 Local Road Resurfacing Improvements	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	2,300,000	100%		2,300,000	-	2,300,000	-	1,150,000	1,150,000	-	-	-
CAP2635	2026 Local Road Reconstruction Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Local Streets Fund	800,000	100%		800,000	-	800,000	-	400,000	400,000	-	-	-
CAP2705	2027 Local Road Concrete Repairs	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	1,000,000	100%		1,000,000	-	1,000,000	-	500,000	500,000	-	-	-
CAP2710	2027 Road Improvements (due to water main construction)- was CAP2610	Reliable Infrastructure	Important	Important	Water Project	Replacement	Local Streets Fund	500,000	100%		500,000	-	500,000	-	250,000	250,000	-	-	-
CAP2711	2027 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Desired	Water Project	Replacement	Local Streets Fund	1,070,000	100%		1,070,000	-	1,070,000	-	535,000	535,000	-	-	-
CAP2810	2028 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Important	Water Project	Replacement	Local Streets Fund	1,250,000	100%		1,250,000	-	1,250,000	-	-	625,000	625,000	-	-
CAP2935	2029 Local Road Reconstruction Improvements	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	400,000	100%		400,000	-	400,000	-	-	-	-	200,000	200,000
CAP3015	2030 Local Road Resurfacing Improvements	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	500,000	100%		500,000	-	500,000	-	-	-	-	500,000	500,000
CAP3035	2030 Local Road Reconstruction Improvements	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	200,000	100%		200,000	-	200,000	-	-	-	-	200,000	200,000
CAPXX25	Joint Sealing Improvements	Reliable Infrastructure	Important	Important	Major Roads	Replacement	Local Streets Fund	691,000	100%		691,000	150,000	541,000	84,000	86,000	89,000	91,000	94,000	97,000
CAPXX55	Special Assessment Paving Projects	Reliable Infrastructure	Desired	Desired	Water Project	Replacement	Local Streets Fund & Special Assessments	1,370,000	50%	685,000	685,000	-	685,000	100,000	105,000	111,000	117,000	123,000	129,000
Local Street Improvements							Subtotal	23,084,172		722,000	22,362,172	5,539,672	16,822,500	6,619,000	2,882,500	3,035,000	2,118,000	1,042,000	1,126,000
Major Street Improvements																			
CAP2314	2023 RCOC Traffic Signal Upgrade 13 Mile & Greenfield	Reliable Infrastructure	Important	Important	N/A	Replacement	Major Streets Fund, RCOC, Beverly Hills, Berkley, Southfield	325,000	25%	243,000	82,000	-	82,000	82,000	-	-	-	-	-
CAP2407	2024 Crooks Road Resurfacing	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	Water Project	Rehabilitation	Major Streets Fund/MDOT	4,850,762	80%	983,684	3,867,078	2,015,078	1,852,000	1,852,000	-	-	-	-	-
CAP2416	Downtown Asphalt Resurfacing	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Major Streets Fund/DDA	821,000	100%		821,000	410,500	410,500	410,500	-	-	-	-	-
CAP2439	Main Street and 12 Mile Guardrail Replacement	Reliable Infrastructure	Important	Important	N/A	Replacement	Major Streets Fund	25,000	100%		25,000	-	25,000	25,000	-	-	-	-	-
CAP2506	2025 13 Mile Road Resurfacing (MDOT)	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Major Streets Fund/MDOT	2,125,003	63%	783,003	1,342,000	-	1,342,000	671,000	671,000	-	-	-	-
CAP2507	Coolidge Highway Resurfacing	Reliable Infrastructure	Important	Important	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	Important	Important	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 (Woodward to Crooks)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	3,200,000	100%		3,200,000	-	3,200,000	1,600,000	1,600,000	-	-	-	-
CAP2513	Audible Pedestrian Signals on 13 Mile Road	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Major Streets Fund	40,000	100%		40,000	-	40,000	40,000	-	-	-	-	-
CAP2514	2025 Downtown Road Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	700,000	100%		700,000	-	700,000	350,000	350,000	-	-	-	-
CAP2606	2026 Rochester Road Resurfacing (MDOT)	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	Water Project	Rehabilitation	Major Streets Fund/MDOT	5,588,000	28%	4,009,443	1,578,557	-	1,578,557	-	789,279	789,278	-	-	-
CAP2607	2026 Catalpa Drive Resurfacing	Reliable Infrastructure	Important	Important	Water Project	Rehabilitation	Major Streets Fund	2,500,000	100%		2,500,000	-	2,500,000	-	1,250,000	1,250,000	-	-	-
CAP2608	2026 Gardenia Avenue Resurfacing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	662,000	100%		662,000	-	662,000	-	331,000	331,000	-	-	-
CAP2614	2026 Downtown Road Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	1,410,000	100%		1,410,000	-	1,410,000	-	705,000	705,000	-	-	-
CAP2707	2027 11 Mile Resurfacing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund/MDOT	3,750,402	76%	895,402	2,855,000	-	2,855,000	-	1,427,500	1,427,500	-	-	-
CAP2708	11 Mile Resurfacing-was CAP2808	Reliable Infrastructure	Important	Important	Water Project	Rehabilitation	Major Streets Fund	1,480,000	100%		1,480,000	-	1,480,000	-	-	740,000	740,000	-	-
CAP2714	2027 Downtown Road Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	1,070,000	100%		1,070,000	-	1,070,000	-	-	535,000	535,000	-	-
CAP2804	2027 North Main Street Resurfacing-was CAP2706	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	3,300,000	100%		3,300,000	-	3,300,000	-	-	-	1,650,000	1,650,000	-
CAP2806	2028 11 Mile Resurfacing (Woodward to Main)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	4,300,000	100%		4,300,000	-	4,300,000	-	-	2,150,000	2,150,000	-	-
CAP2809	2028 Campbell Road Overlay Improvements	Reliable Infrastructure	Desired	Important	N/A	Rehabilitation	Major Streets Fund	1,160,000	100%		1,160,000	-	1,160,000	-	-	580,000	580,000	-	-
CAP2906	2029 E Fourth Street Resurfacing	Reliable Infrastructure	Important	Important	Water Project	Rehabilitation	Major Streets Fund	7,640,000	100%										

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CAP3006	2030 13 Mile Road Resurfacing - Greenfield to Woodward	Reliable Infrastructure	Important	Important	Water Project	Rehabilitation	Major Streets Fund	1,225,000	100%		1,225,000	-	1,225,000	-	-	-	-	-	1,225,000
CAP3007	2030 Vinsetta Blvd Resurfacing Improvements	Reliable Infrastructure	Important	Important	Water Project	Rehabilitation	Major Streets Fund	1,200,000	100%		1,200,000	-	1,200,000	-	-	-	-	-	1,200,000
CAP3008	2030 Normandy Road Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	892,500	100%		892,500	-	892,500	-	-	-	-	-	892,500
CAP3016	2030 Downtown Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	250,000	100%		250,000	-	250,000	-	-	-	-	-	250,000
CAPXX25	Joint Sealing Improvements	Reliable Infrastructure	Important	Important	Local Roads	Replacement	Major Streets Fund	417,000	100%		417,000	55,000	362,000	56,000	58,000	59,000	61,000	63,000	65,000
CAPXX60	Mast Arm Inspections	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Study	Major Streets Fund	67,700	100%		67,700	7,700	60,000	8,500	8,500	10,000	10,000	11,000	12,000
CAP05TH	5th Street Plaza Improvements	Welcoming, Engaged, and Livable Community	Desired	Value Add	Water Project	New	DDA Fund	1,500,000	100%		1,500,000		1,500,000	1,500,000	-	-	-	-	-
	Major Street Improvements						Subtotal	54,129,367		6,914,532	47,214,835	2,488,278	44,726,557	7,965,000	7,132,779	5,846,778	7,153,500	8,719,000	7,909,500
City-Owned Facilities																			
2024-2	South Lafayette Parking Garage Fire Protection	Reliable Infrastructure	Important	Important	N/A	New	Auto Parking Fund	100,000	100%		100,000		100,000	100,000	-	-	-	-	-
2024-6	Parking Equipment Protection	Reliable Infrastructure	Important	Important	N/A	New	Auto Parking Fund	50,000	100%		50,000		50,000	50,000	-	-	-	-	-
2024-7	Parking System Lot Repave	Reliable Infrastructure	Important	Important	N/A	New	Auto Parking Fund	500,000	100%		500,000		500,000	100,000	100,000	100,000	100,000	100,000	-
2024-9	Golf Course Maintenance Building Repairs	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Golf Course Fund	35,000	100%		35,000		35,000	35,000	-	-	-	-	-
2024-10	Golf Course Cart Shed Lighting Upgrades	Reliable Infrastructure	Important	Important	N/A	New	Golf Course Fund	50,000	100%		50,000		50,000	50,000	-	-	-	-	-
2024-12	Fire Station #1 Main Entrance Remodel	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Public Safety Fund	75,000	100%		75,000		75,000	-	-	75,000	-	-	-
2024-13	Solar Panels Ice Arena & Salter	Environmental Leadership	Important	Important	N/A	New	Parks and Recreation Millage, ARPA, Grants, GF	1,000,000	100%		1,000,000		1,000,000	500,000	500,000	-	-	-	-
2024-15	Royal Oak Animal Shelter	Welcoming, Engaged, and Livable Community	Important	Important	N/A	New		2,000,000	10%	1,800,000	200,000		200,000	200,000	-	-	-	-	-
2024-16	Royal Oak Golf Course Club House	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Golf Course Fund	2,000,000	100%		2,000,000		2,000,000	-	250,000	1,750,000	-	-	-
2024-17	Farmer's Market Floor Restoration	Welcoming, Engaged, and Livable Community	Desired	Desired	2024-18	Rehabilitation	Farmers Market Fund	35,000	100%		35,000		35,000	-	35,000	-	-	-	-
2024-18	Farmers Market-Preservation and Enhancement of Interior Walls	Welcoming, Engaged, and Livable Community	Desired	Desired	2024-17	New	Farmers Market Fund	13,500	100%		13,500		13,500	-	13,500	-	-	-	-
2024-19	Farmer's Market Electrical Upgrade	Welcoming, Engaged, and Livable Community	Desired	Desired	2025-2	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	Desired	Desired	N/A	New	Farmers Market Fund	28,000	100%		28,000		28,000	-	-	28,000	-	-	-
2024-21	Salter Center Parking Lot Repaving	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	General Fund	400,000	100%		400,000		400,000	400,000	-	-	-	-	-
2024-22	Library Roof Replacement	Reliable Infrastructure	Essential/Mandated	Important	2024-27	Replacement	Library Fund	500,000	100%		500,000		500,000	500,000	-	-	-	-	-
2024-26	Senior Center Flooring	Safe, Healthy, and Just City	Important	Important	N/A	Replacement	Oakland County Grant/ARPA	95,400	50%	47,700	47,700	23,850	23,850	-	-	-	-	-	
2024-27	Library Solar Roof Installation	Environmental Leadership	Important	Important	2024-22	New		304,765	100%		304,765		304,765	304,765	-	-	-	-	-
2025-1	City Facility Assessments	Reliable Infrastructure	Important	Important	N/A	Study	Multiple City Operating Funds	500,000	100%		500,000		500,000	500,000	-	-	-	-	-
2025-2	Farmer's Market Audio System	Efficient and Effective Services	Desired	Desired	2024-19	Replacement	Farmers Market Fund	15,000	100%		15,000		15,000	15,000	-	-	-	-	-
2025-3	Ice Arena Boiler Replacement	Reliable Infrastructure	Important	Important	N/A	Replacement	Ice Arena, General Fund	14,000	100%		14,000		14,000	14,000	-	-	-	-	-
2025-4	Ice Arena Sound System - West Rink	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	New	Ice Arena Fund, General Fund	10,000	100%		10,000		10,000	10,000	-	-	-	-	-
2025-5	Ice Arena Subfloor Replacement	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Ice Arena Fund	147,000	100%		147,000		147,000	147,000	-	-	-	-	-
2025-6	Ice Arena Roofing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Ice Arena Fund	250,000	100%		250,000		250,000	250,000	-	-	-	-	-
2025-7	Library Building Signage Exterior	Reliable Infrastructure	Important	Value Add	N/A	Replacement	Library Fund	27,924	100%		27,924		27,924	-	-	-	-	27,924	-
2025-8	Library Building Signage Interior	Reliable Infrastructure	Important	Important	N/A	Replacement	Library Fund	18,900	100%		18,900		18,900	-	-	-	-	18,900	-
2025-9	Library Electrical Upgrades	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Library Fund	139,619	100%		139,619		139,619	-	-	-	-	139,619	-
2025-10	Library Fire Alarm System	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Library Fund	10,000	100%		10,000		10,000	-	-	-	-	10,000	-
2025-11	Library Front Entry Canopy	Reliable Infrastructure	Important	Desired	N/A	Rehabilitation	Library Fund	107,972	100%		107,972		107,972	-	-	-	-	107,972	-
2025-12	Library Garage Door Replacement	Reliable Infrastructure	Important	Important	N/A	Replacement	Library Fund	24,121	100%		24,121		24,121	-	-	-	-	24,121	-
2025-13	Library Plumbing	Reliable Infrastructure	Important	Important	2025-14	Rehabilitation	Library Fund	37,232	100%		37,232		37,232	-	-	-	-	37,232	-
2025-14	Library Restroom Renovations	Reliable Infrastructure	Important	Important	2025-13	Rehabilitation	Library Fund	46,540	100%		46,540		46,540	-	-	-	-	46,540	-
2025-15	Library Stone Retaining Wall Replacement	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Library Fund	94,500	100%	-	94,500	-	94,500	-	-	-	-	94,500	-

CIP #	PROJECT NAME	STRATEGIC GOAL ALIGNMENT	PRIORITY WITHIN PROGRAM AREA	PRIORITY CITYWIDE	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 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	FISCAL YEAR 2029-30 CITY COST
2025-16	Library Window Replacement	Reliable Infrastructure	Important	Important	N/A	Replacement	Library Fund	686,276	100%		686,276		686,276	-	-	-	-	-	686,276
2025-17	Salter Center Roof	Reliable Infrastructure	Important	Important	N/A	Replacement	General Fund	650,000	100%		650,000		650,000	650,000	-	-	-	-	-
2025-19	Senior Center Lighting Upgrades	Welcoming, Engaged, and Livable Community	Important	Important	2025-21	Replacement	Senior Center Millage	80,000	100%		80,000		80,000	80,000	-	-	-	-	-
2025-21	Senior Center Ceiling Tile Replacement	Safe, Healthy, and Just City	Important	Important	2025-19	Replacement	Senior Center Millage	50,000	100%		50,000		50,000	50,000	-	-	-	-	-
2025-22	Senior Center New Reception Workstations	Safe, Healthy, and Just City	Important	Important	N/A	Replacement	Senior Center Millage	40,000	100%		40,000		40,000	40,000	-	-	-	-	-
2025-23	Farmer's Market Bathroom Building	Welcoming, Engaged, and Livable Community	Important	Important	N/A	New	ARPA Funds	1,000,000	100%		1,000,000		1,000,000	1,000,000	-	-	-	-	-
2025-24	Senior Center Generator	Reliable Infrastructure	Important	Important	N/A	New	Parks and Recreation Millage	50,000	100%		50,000		50,000	50,000	-	-	-	-	-
2025-25	Memorial Park Facilities Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	150,000	100%		150,000		150,000	150,000	-	-	-	-	-
2025-26	Fire Station #1 Fire Panel	Reliable Infrastructure	Important	Important	N/A	Replacement	Public Safety Fund	20,000	100%		20,000		20,000	20,000	-	-	-	-	-
2025-27	Fire Station #1 Training Room Remodel	Efficient and Effective Services	Important	Important	N/A	Rehabilitation	Public Safety Fund	60,000	100%		60,000		60,000	-	60,000	-	-	-	-
2025-28	Fire Station #2 Deck Replacement	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Public Safety Fund	20,000	100%		20,000		20,000	20,000	-	-	-	-	-
2025-29	Fire Station #2 Kitchen Remodel	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Public Safety Fund	60,000	100%		60,000		60,000	-	60,000	-	-	-	-
2025-30	Fire Station 2 Window Treatments	Environmental Leadership	Important	Important	N/A	New	Public Safety Fund	25,000	100%		25,000		25,000	25,000	-	-	-	-	-
2025-31	Fire Station #3 Deck Replacement	Reliable Infrastructure	Important	Important	N/A	Replacement	Public Safety Fund	20,000	100%		20,000		20,000	-	-	-	-	-	-
2025-32	Fire Stations floor replacements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Public Safety Fund	225,000	100%		225,000		225,000	-	225,000	-	-	-	-
2025-33	DDA Street Light Electrical Replacement	Reliable Infrastructure	Important	Important	N/A	New	DDA Fund	450,000	100%		450,000		450,000	150,000	150,000	150,000	-	-	-
2025-34	Parking Lot Lighting Improvements	Welcoming, Engaged, and Livable Community	Value Add	Desired	N/A	New	Auto Parking Fund	100,000	100%		100,000		100,000	100,000	-	-	-	-	-
2025-35	Parking Structure Facility Assessment	Reliable Infrastructure	Important	Important	N/A	Study	Auto Parking Fund	250,000	100%		250,000		250,000	250,000	-	-	-	-	-
2025-36	Parking Structure Gate Replacements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Auto Parking Fund	600,000	100%		600,000		600,000	-	600,000	-	-	-	-
2025-37	Elevator Upgrades	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Auto Parking/Library Fund	100,000	100%		100,000		100,000	100,000	-	-	-	-	-
2025-38	DPS Roofing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	General Fund	600,000	100%		600,000		600,000	-	600,000	-	-	-	-
2025-41	Library Security Camera Update	Safe, Healthy, and Just City	Essential/Mandated	Important	N/A	Replacement	Library Fund	160,848	100%		160,848		160,848	160,848	-	-	-	-	-
2025-42	Automated Materials Handling	Efficient and Effective Services	Important	Value Add	N/A	New	Library Fund	125,000	100%		125,000		125,000	-	125,000	-	-	-	-
2025-44	Library HVAC Boilers & Chiller	Reliable Infrastructure	Important	Important	N/A	Replacement	Library Fund	1,321,524	100%		1,321,524		1,321,524	-	-	1,321,524	-	-	-
2024-25	Senior Center Bathroom Remodel	Safe, Healthy, and Just City	Important	Important	N/A	Rehabilitation	Oakland County Grant/ARPA	183,188	50%	91,594	91,594	45,797	45,797	45,797	-	-	-	-	180,000
2025-52	Farmers Market Generator	Efficient and Effective Services	Important	Important	N/A	New	ARPA Funds	200,000	100%		200,000		200,000	200,000	-	-	-	-	-
2025-53	Senior Center Furnace Replacements	Safe, Healthy, and Just City	Important	Important	N/A	Replacement	Oakland County Grant/ARPA	31,500	50%	15,750	15,750	7,875	7,875	7,875	-	-	-	-	-
City-Owned Facilities							Subtotal	15,916,309		1,955,044	13,961,265	77,522	13,883,743	6,347,635	2,718,500	3,424,524	323,391	383,417	686,276
Parks and Grounds																			
2024-28	City-wide ROW Tree Planting	Environmental Leadership	Important	Important	N/A	New	ARPA, Parks and Recreation Millage, CDBG	1,040,000	100%		1,040,000		1,040,000	165,000	165,000	175,000	175,000	180,000	180,000
2024-30	Fernwood Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Parks and Recreation Millage, CDBG	500,000	100%		500,000		500,000	-	500,000	-	-	-	-
2024-32	Miller Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Parks and Recreation Millage, CDBG	500,000	100%		500,000		500,000	-	-	-	-	500,000	-
2024-34	Lockman Park Upgrade	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage, CDBG	1,200,000	100%		1,200,000		1,200,000	1,200,000	-	-	-	-	-
2024-35	Tennis Court & Pickleball Court Repair/Replacements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage, CDBG	2,000,000	100%		2,000,000		2,000,000	400,000	400,000	400,000	400,000	400,000	-
2024-36	Worden Park-Upgrade	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage, CDBG, ROFC Partnership	4,500,000	100%		4,500,000		4,500,000	-	-	-	4,500,000	-	-
2024-37	Clawson Park	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Rehabilitation	CDBG Fund	750,000	100%		750,000		750,000	-	750,000	-	-	-	-
2024-38	Elks Park Upgrade	Safe, Healthy, and Just City	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	1,800,000	100%		1,800,000		1,800,000	-	-	1,800,000	-	-	-
2024-40	Storage and Locker Rooms	Efficient and Effective Services	Important	Important	N/A	Replacement	Parks and Recreation Millage	300,000	100%		300,000		300,000	-	-	300,000	-	-	-
2024-41	ADA Grandstands/Press Box	Reliable Infrastructure	Important	Important	N/A	New	Parks and Recreation Millage	850,000	100%		850,000		850,000	-	-	-	-	-	-
2024-42	Park Drainage	Environmental Leadership	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	550,000	100%		550,000		550,000	110,000	110,000	110,000	110,000	110,000	-
2024-44	Quickstad Park Soccer Field Lights	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	New	Parks and Recreation Millage/ROFC Partnership	600,000	100%		600,000		600,000	-	-	600,000	-	-	-

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2024-45	Wagner Park Disc Golf Course Upgrades	Welcoming, Engaged, and Livable Community	Value Add	Value Add	N/A	New	Parks and Recreation Millage	200,000	100%		200,000		200,000	-	200,000	-	-	-	-	
2024-46	Memorial Park Athletic Turf	Welcoming, Engaged, and Livable Community	Important	Important	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	Desired	Desired	N/A	Replacement	Parks and Recreation Millage	500,000	100%		500,000		500,000	-	250,000	250,000	-	-	-	
2024-48	Gunn Dyer Park	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	500,000	100%		500,000		500,000	-	-	500,000	-	-	-	
2024-49	Red Run Park Upgrades	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	1,800,000	100%		1,800,000		1,800,000	-	-	-	-	1,800,000	-	
2024-50	Dickinson Park	Reliable Infrastructure	Important	Important	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	Desired	Desired	N/A	New	Parks and Recreation Millage	1,000,000	100%		1,000,000		1,000,000	-	250,000	250,000	250,000	250,000	-	
2024-52	Exchange Park	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	1,000,000	100%		1,000,000		1,000,000	-	-	-	-	1,000,000	-	
2024-53	Memorial Park Scoreboards, Field #1 and Field #2	Efficient and Effective Services	Desired	Desired	N/A	New	Parks and Recreation Millage	50,000	100%		50,000		50,000	-	50,000	-	-	-	-	
2024-54	Park Connectivity	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	New	Parks and Recreation Millage	1,000,000	100%		1,000,000		1,000,000	-	-	-	-	1,000,000	-	
2024-55	Whittier and Upton Park Pickleball Courts	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	800,000	100%		800,000		800,000	400,000	400,000	-	-	-	-	
2024-56	Mark Twain Dog Park Shelter	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	New	Parks and Recreation Millage	200,000	100%		200,000		200,000	-	-	-	-	200,000	-	
2024-57	Maudlin Park	Welcoming, Engaged, and Livable Community	Important	Important	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	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	500,000	100%		500,000		500,000	-	-	500,000	-	-	-	
2025-39	Memorial Park Barrier Netting	Reliable Infrastructure	Important	Important	N/A	New	Parks and Recreation Millage	200,000	100%		200,000		200,000	200,000	-	-	-	-	-	
2025-40	Park Bench/Picnic Table Replacement	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Parks and Recreation Millage	100,000	100%		100,000		100,000	20,000	20,000	20,000	20,000	20,000	-	
	Parks & Grounds						Subtotal	24,240,000		-	24,240,000		24,240,000	3,645,000	4,595,000	4,905,000	5,655,000	5,260,000	180,000	
Information Technology																				
CAP1103	Computer Replacement Program (ongoing)	Efficient and Effective Services			N/A	Replacement	IT Fund / Internal Service Fund User Charges	720,000	100%		720,000		720,000	**	720,000	120,000	120,000	120,000	120,000	120,000
CAP1104	Office Software and Training Program	Efficient and Effective Services			N/A	Replacement	IT Fund / Internal Service Fund User Charges	302,400	100%		302,400		302,400	**	302,400	50,400	50,400	50,400	50,400	50,400
CAP1105	Server-Network-Cabling Infrastructure	Efficient and Effective Services			N/A	Replacement	IT Fund / Internal Service Fund User Charges	315,000	100%		315,000		315,000	**	315,000	52,500	52,500	52,500	52,500	52,500
CAP1302	GIS Integration	Efficient and Effective Services			N/A	New	IT Fund / Internal Service Fund User Charges	378,000	100%		378,000		378,000	**	378,000	63,000	63,000	63,000	63,000	63,000
CAP1403	Mobile Workforce	Efficient and Effective Services			N/A	New	IT Fund / Internal Service Fund User Charges	50,400	100%		50,400		50,400	**	50,400	8,400	8,400	8,400	8,400	8,400
CAP1726	Backup/Recovery Solution	Reliable Infrastructure			N/A	New	IT Fund / Internal Service Fund User Charges	420,000	100%		420,000		420,000	**	420,000	70,000	70,000	70,000	70,000	70,000
	Information Technology						Subtotal	2,185,800		-	2,185,800		2,185,800	364,300	364,300	364,300	364,300	364,300	364,300	
Vehicles / Equipment / Large Studies / Other																				
2024-62	Convert City Owned Street Lights to LED	Reliable Infrastructure	Important	Important	N/A	Replacement	ARPA Funds	400,000	100%		400,000		400,000	400,000	-	-	-	-	-	
2024-65	License Plate Recognition	Safe, Healthy, and Just City	Important	Important	N/A	New	Public Safety Fund	195,000	100%		195,000		195,000	**	195,000	32,500	32,500	32,500	32,500	32,500
2024-69	Police Technology	Safe, Healthy, and Just City	Essential/Mandated	Essential/Mandated	N/A	Replacement	Public Safety Fund	1,877,500	100%		1,877,500		1,877,500	1,877,500	375,500	375,500	375,500	375,500	375,500	
2025-43	Police Property Room Audit	Safe, Healthy, and Just City	Essential/Mandated	Essential/Mandated	N/A	Study	Public Safety Fund	25,000	100%		25,000		25,000	25,000	-	-	-	-	-	
2025-45	Library Strategic Planning	Efficient and Effective Services	Essential/Mandated	Important	N/A	Study	Library Fund	35,000	100%		35,000		35,000	35,000	-	-	-	-	-	
2025-46	Fire Extrication Equipment	Efficient and Effective Services	Important	Important	N/A	Replacement	Public Safety Fund	111,000	100%		111,000		111,000	111,000	-	-	-	-	-	
2025-47	Fire PowerPro2 Stretchers	Efficient and Effective Services	Important	Desired	N/A	New	Public Safety Fund	79,317	100%		79,317		79,317	79,317	-	-	-	-	-	
2025-48	Fire SCBA Harnesses and Masks	Safe, Healthy, and Just City	Important	Desired	N/A	Replacement	Public Safety Fund	350,000	100%		350,000		350,000	-	350,000	-	-	-	-	
2024-70	Motor Pool Vehicle Replacement Plan	Efficient and Effective Services	#N/A	#N/A	N/A	Replacement	Motor Pool Fund / Internal Service Fund User Charges	11,751,406	100%		11,751,406		11,751,406	1,327,000	1,960,335	1,652,867	2,216,787	2,271,304	2,323,113	
	Vehicles / Equipment / Other						Subtotal	14,824,223		-	14,824,223		14,824,223	2,385,317	2,718,335	2,060,867	2,624,787	2,679,304	2,355,613	
							GRAND TOTAL OF ALL CITY PROJECTS	202,662,621		12,291,576	190,371,045	13,759,472	176,611,573	42,679,002	30,398,414	27,796,469	26,293,978	26,838,021	22,605,689	
Projects Under Review																				
tbd	City Recreation Center	Welcoming, Engaged, and Livable Community			N/A	New	Sponsorship, municipal bond, GF	30,000,000	100%		30,000,000		30,000,000	-	14,000,000	9,000				

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
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Leads to more reliable water system, fewer breaks, fewer emergency repairs		
Description:	Water Reliability Study Update, Water Asset Management Plan Update, Water Risk Resilience Plan Preparation, Quality Control Review of Water and Sewer GIS Database.		

CAP2450	Aerial Flyover for Impervious Mapping		
Project Length:	2024-2028	City Share:	100%
Estimated Project Cost:	\$170,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Leads to stormwater utility, a dedicated funding source for stormwater projects		
Description:	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.		

CAP2599	Royal Oak Sewer Asset Management Plan and Ordinance Updates		
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$200,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Hire consultant to develop a sewer asset management plan for the city. Would look at: GIS data, history of televising and lining, storm sewer maintenance schedule and then make recommendations for future work/investigations/capital improvements. Also look at reliability and criticality of the sewer assets (similar to the water asset management plan). Request consultant to review and help modify detention ordinance to include green infrastructure and incorporate Oakland County's stormwater rules as appropriate.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

CAP2407		Crooks Road Resurfacing (water main improvements)	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$946,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Lower system maintenance costs.
Description:	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.		

CAP2410		2024 Water Main Improvements	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$1,952,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Lower system maintenance costs.
Description:	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 Water Main Improvements	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$1,814,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Lower system maintenance costs.
Description:	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.		

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CAP2435		2024 Road Reconstruction (water main improvements)		
Project Length:	2024-2025	City Share:	100%	
Estimated Project Cost:	\$840,000	Funding Source:	Water & Sewer Fund / Rates	
Strategic Goal				
Alignment: Reliable Infrastructure				
Impact on the Operating Budget:			Lower system maintenance costs.	
Description:			Road replacement: Albert (Greenfield to Garden) Hillside (13 Mile to Hillside Ct) Samoset (Olivia to Tonawanda) Samoset (Elmwood to Robinwood) Massoit (Cooper to Elmwood) Parkview (Sheffield to Hillside), new 8" water main Nakota (Fernlee to dead end) Nakota (Hampton to Tonawanda) Vinsetta (east of Crooks to Marais) New 8" water main Glenwood (Clawson to Elmhurst) Marais (Lexington to Thistle) - traffic calming chicanes.	

CAP2440		2024 Green Infrastructure Improvements		
Project Length:	2024-2025	City Share:	100%	
Estimated Project Cost:	\$1,200,000	Funding Source:	ARPA/Water & Sewer Fund / Rates	
Strategic Goal				
Alignment: Reliable Infrastructure				
Impact on the Operating Budget:			Lower system maintenance costs.	
Description:			Stormwater and water main improvements on Sheridan Drive and Arden Place. Partially replacing 6" water main along Sheridan Drive within vicinity of Arden Place and reconnecting water services. Eliminating a section of roadway (eastern fork) of Arden Place south of Grandview Road and replacing the area with pervious grass and rain garden to capture stormwater flow. This road sees high water ponding during heavy storms and this will give an immediate relief. Rain gardens can only hold about half of the water generated for a 2-year event, and so additional underground detention piping is also planned as part of this project.	
			This project combines CAP2440 and CAP2441 funding to use the 2024 ARPA funding for green infrastructure (\$200k + \$913k).	

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CAP2510		2025 Water Main Improvements	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$2,860,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget:			Lower system maintenance costs.
Description:			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	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$3,270,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget:			Lower system maintenance costs.
Description:			Water main upgrades on: York (Huntington to city line), Oakdale (4th St to 11 Mile), Rosewold (Normandy to Massoit), Nakota (Hillscrest to Crooks), Lexington (Marais to N Washington) Also includes road millage improvements on these roads.

CAP2540		2025 Green Infrastructure Improvements	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$1,300,000	Funding Source:	ARPA Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Environmental Leadership			
Impact on the Operating Budget:			Lower system maintenance costs.
Description:			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.

CAP2606		Rochester Road Resurfacing (water main improvements)	
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$1,560,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Resurfacing of Rochester Road from 13 Mile to 14 Mile Road. Installing Road Diet within Royal Oak portion, hopefully up to 14 Mile Road if Clawson approves. Royal Oak is replacing water main from 13 Mile to Woodside. Clawson plans to replace their water main between Chippewa and 14 Mile.		

CAP2607		Catalpa Drive Resurfacing (water main improvements)	
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$1,500,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Resurfacing Catalpa from Woodward to Main. Also transferring all water services from the 8" water main to the existing 16" water main and abandoning the 8".		

CAP2640		2026 Green Infrastructure Improvements	
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$200,000	Funding Source:	ARPA/Water & Sewer Fund / Rates
Strategic Goal Alignment:	Environmental Leadership		
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	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.		

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CAP2708	11 Mile Road Resurfacing (water main improvements)		
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$462,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: 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.			

CAP2710	2027 Water Main Improvements		
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$1,200,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: 8" Water main upgrades on Clifton, Fern and Ardmore (12 Mile to Beaver). Includes road millage improvements from 2015-2024 millage.			

CAP2711	2027 Water Main Improvements		
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$1,240,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: Road reconstruction and water main upgrades: Delemere - 14 Mile to Torquay and Hampton - Normandy to Massoit.			

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CAP2810		2028 Water Main Improvements	
Project Length:	2027-2029	City Share:	100%
Estimated Project Cost:	\$1,640,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: Road reconstruction and water main replacement: Linwood - Glenwood to Elmhurst, Warick - Coolidge to Woodward, Austin - Lockwood to Hilldale, Williams Ct. - Harrison to dead end.			

CAP2906		E Fourth Street Resurfacing (water main improvements)	
Project Length:	2028-2030	City Share:	100%
Estimated Project Cost:	\$3,400,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: Resurfacing E. Fourth Street from Knowles to Stephenson Highway. Needs a lot of new curbing. Also, new water main along corridor.			

CAP3006		13 Mile Road Resurfacing (water main improvements)	
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$1,433,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: Resurfacing 13 Mile Road from Greenfield to Woodward as part of road millage renewal. Also replacing water main.			

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CAP3007	Vinsetta Blvd Resurfacing (water main improvements)		
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$800,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: Resurfacing Vinsetta Blvd. from 12 Mile to Crooks and replacing water main.			

CAPXX01	Concrete Pavement Replacement & Pre-paid Sidewalk Improvements		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$3,452,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: 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	Special Assessment Paving Projects		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$685,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Lower system maintenance costs.			
Description: Special assessment paving of unimproved streets. Placeholder for future projects.			

CAPXX75		Sewer Televising and Root Control	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$5,056,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Lower system maintenance costs.	
Description:		Televise sewers to determine condition and perform root treatment where needed; also identify locations where spot repairs or lining needs to be done.	

CAPXX85		Sewer Lining Improvements	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$7,312,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Lower system maintenance costs.	
Description:		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		Spot Sewer Repair Improvements	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$5,705,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Lower system maintenance costs.	
Description:		Based on results of sewer televising, excavate and repair broken sections of sanitary and combined sewers in various locations city wide.	

2025-49		Water Service Line Inventory	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$445,750	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:		Safe, Healthy, and Just City	
Impact on the Operating Budget:		Unknown	
Description:		This project involves using contractor to excavate and visually verify public side water service line materials at up to 790 locations, via hydro-vacuum methods, as part of an effort to complete the required comprehensive water system materials inventory. Materials at some locations may be characterized by other means, reducing the total number of exploratory investigations required.	

2025-50		Water Metering System Upgrade	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$3,000,000	Funding Source:	Water & Sewer Fund / Rates
Strategic Goal Alignment:		Efficient and Effective Services	
Impact on the Operating Budget:		Unknown	
Description:		Project involves installation of a fixed-base meter reading system and city-wide meter head/body replacements as required. System would permit remote meter reads and allow for resident access to hourly water usage data and consumption alerts.	

2025-51	Lead Service Line Replacements		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$7,740,000	Funding Source:	ARPA/Water & Sewer Fund / Rates
Strategic Goal			
Alignment:	Safe, Healthy, and Just City		
Impact on the Operating Budget:			
Budget:	Unknown		
Description:	<p>This project is part of a state mandate to remove and replace all lead and/or galvanized steel water service lines within the city's water system by 2033. The estimated costs are based on 1086 locations that are served by water lines known to be composed in part or entirely of lead and/or galvanized steel. Additionally, there are a number of locations at which the service line material composition is unknown; separate work is ongoing to complete the record set through physical verification by a variety of means. Of those locations, staff estimates, at most, an additional 945 locations may be found to contain lead and/or galvanized steel. The estimates for the scope of this project assume a total of 2031 replacements, to be completed by no later than 2033. At an average of \$4300/replacement, and a goal of 300 replacements per year, annual costs are estimated to be \$1,290,000. The total number may be fewer; as verification work continues, these budget estimates will be revised accordingly.</p>		

CAP05TH	5th Street Plaza Improvements (water main improvements)		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$330,000	Funding Source:	DDA Fund
Strategic Goal			
Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	It is anticipated that the improvements will not reduce on-going costs. Replacement of aging infrastructure should reduce initial maintenance needs.		
Description:	<p>The Downtown Development Authority, DDA has a contract with Fleis & Vandenbrink for professional design/engineering services.</p> <ol style="list-style-type: none"> 1. Design and construction of a plaza that is pedestrian centric, aesthetically pleasing, and incorporates green infrastructure in the current closure area of West Fifth Avenue. The design must provide a driving lane for emergency service vehicles, with the ability to close the lane for pedestrian safety during nonemergency use. 2. Improvement of the pedestrian walkway on West Fifth Avenue between South Washington Avenue and South Lafayette Avenue. 3. Both segments of the Plaza designs should create continuity between the two placemaking spaces. Desirable designs may include but are not limited to: <ol style="list-style-type: none"> a. Decorative concrete paving b. Permeable paving or other green infrastructure c. Festoon String lights d. Decorative lighting consistent with existing sidewalk lighting e. Site furniture including tables, chairs, and any seat walls f. Space maximizing landscaping g. Opportunities for public art 4. Designs for Plaza must address alley access for all adjacent properties. 5. The proposed improvements should promote the concept of universal access and ADA accessibility. <p>The project would also include water main replacement as described below:</p> <ul style="list-style-type: none"> • Description: Installing 8" water main to replace 4" and 6" water main on Fifth Avenue between S. Lafayette Avenue and S. Center Street. • Meets strategic plan goal for Infrastructure • Meets S-CAP plan goal 4.1.3 • Cost: \$330,000 • Funding Source: Water/Sewer fund (592.901.97000.00000) 		

SIDEWALK IMPROVEMENTS

CAPXX02		Sidewalk Improvement Program	
Project Length:	2024-2030	City Share:	58%
Estimated Project Cost:	\$6,500,000	Funding Source:	Local Streets Fund & Direct Bills
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:		Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
Description:	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.		

LOCAL STREET IMPROVEMENTS

CAP2405	2024 Concrete Street Repair Improvements		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$1,676,172	Funding Source:	Local Streets Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description:	Repairs on concrete street panels as part of the 2015-2024 road millage - sections 4, 5 and 32 of the city. Also installing speed humps on Merrill Avenue west of Coolidge Highway as approved by traffic committee and city commission.		
CAP2410	2024 Road Improvements (due to water main construction)		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$2,400,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description:	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)		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$350,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description:	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.		

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CAP2415		2024 Asphalt Resurfacing Improvements	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$3,684,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	Resurfacing local asphalt streets as part of the 2015-2024 road millage.		

CAP2435		2024 Road Reconstruction Improvements	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$2,430,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	Road replacement: Albert (Greenfield to Garden) Hillside (13 Mile to Hillside Ct) Samoset (Olivia to Tonawanda) Samoset (Elmwood to Robinwood) Massoit (Cooper to Elmwood) Parkview (Sheffield to Hillside), new 8" water main Nakota (Fernlee to dead end) Nakota (Hampton to Tonawanda) Vinsetta (east of Crooks to Marais) New 8" water main Glenwood (Clawson to Elmhurst) Marais (Lexington to Thistle) - traffic calming chicanes.		

CAP2436		Special Assessment Paving of Massoit Road	
Project Length:	2024-2025	City Share:	79%
Estimated Project Cost:	\$180,000	Funding Source:	Local Streets Fund & Special Assessments
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	Special assessment paving of Massoit Road from Tonawanda to Hampton.		

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CAP2510		2025 Road Improvements (due to water main construction)	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$1,133,000	Funding Source:	Local Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: 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 Road Improvements (due to water main construction)	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$200,000	Funding Source:	Local Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Water main upgrades on: York (Huntington to city line), Oakdale (4th St to 11 Mile), Rosewold (Normandy to Massoit), Nakota (Hillscrest to Crooks), Lexington (Marais to N Washington) Also includes road millage improvements on these roads.			

CAP2512		Benjamin Avenue Traffic Calming	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$100,000	Funding Source:	Local Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Installation of traffic calming chicanes or traffic circles on Benjamin Avenue between Webster and 13 Mile Road.			

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CAP2535		2025 Local Road Reconstruction Improvements	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$850,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Local road reconstruction as part of road millage: Ravenna (Chester Rd to dead end), Hillside Dr (Hillside Ct to Yorba Linda Blvd), Greenway (Starr Rd to north of Edgeland where concrete ends).

CAP2615		2026 Local Road Resurfacing Improvements	
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$2,300,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Placeholder to resurface local roads in need of improvement as part of road millage; will determine list of streets in 2024/25 that we can do within the budget.

CAP2635		2026 Local Road Reconstruction Improvements	
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$800,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Road reconstruction of: Chester - Devon to Crooks, Maplewood - 12 Mile to Sycamore, Girard - Lauren Ct. to 410 feet east.

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CAP2705		2027 Local Road Concrete Repairs	
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$1,000,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to existing roads		
Description:	Placeholder for local road concrete street repairs as part of road millage.		

CAP2710		2027 Road Improvements (due to water main construction)	
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to existing roads		
Description:	8" Water main upgrades on Clifton, Fern and Ardmore (12 Mile to Beaver). Includes road millage improvements from 2015-2024 millage.		

CAP2711		2027 Road Improvements (due to water main construction)	
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$1,070,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to existing roads		
Description:	Road reconstruction and water main upgrades: Delemere - 14 Mile to Torquay and Hampton - Normandy to Massoit.		

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CAP2810		2028 Road Improvements (due to water main construction)	
Project Length:	2027-2029	City Share:	100%
Estimated Project Cost:	\$1,250,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Road reconstruction and water main replacement: Linwood - Glenwood to Elmhurst, Warick - Coolidge to Woodward, Austin - Lockwood to Hilldale, Williams Ct. - Harrison to dead end.

CAP2935		2029 Local Road Reconstruction Improvements	
Project Length:	2028-2030	City Share:	100%
Estimated Project Cost:	\$400,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Placeholder for reconstruction of local roads.

CAP3015		2030 Local Road Resurfacing Improvements	
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Local Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Placeholder for resurfacing of local roads. Specific streets to be determined closer to 2030.

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CAP3035		2030 Local Road Reconstruction Improvements	
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$200,000	Funding Source:	Local Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description:	Placeholder for local road reconstruction of concrete streets. Specific streets will be determined closer to 2030.		

CAPXX25		Joint Sealing Improvements	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$691,000	Funding Source:	Local Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description:	Joint Sealing previously resurfaced local and major asphalt streets as part of the road millage. Assume slightly more local roads than major roads.		

CAPXX55		Special Assessment Paving Projects	
Project Length:	2024-2030	City Share:	50%
Estimated Project Cost:	\$1,370,000	Funding Source:	Local Streets Fund & Special Assessments
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description:	Special assessment paving of unimproved streets. Placeholder for future projects.		

MAJOR STREET IMPROVEMENTS

CAP2314		2023 RCOC Traffic Signal Upgrade 13 Mile & Greenfield	
Project Length:	2024-2025	City Share:	25%
Estimated Project Cost:	\$325,000	Funding Source:	Major Streets Fund, RCOC, Beverly Hills, Berkley, Southfield
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:	RCOC is replacing traffic signal at 13 Mile and Greenfield, Royal Oak's portion is 25%.		

CAP2407		2024 Crooks Road Resurfacing	
Project Length:	2024-2025	City Share:	80%
Estimated Project Cost:	\$4,850,762	Funding Source:	Major Streets Fund/MDOT
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	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.		

CAP2416		Downtown Asphalt Resurfacing	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$821,000	Funding Source:	Major Streets Fund/DDA
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	Resurfacing downtown streets: S Lafayette W 11 Mile Rd to W 4th St (includes a biocell at Sherman Drive), W 4th St from S Lafayette to Washington, W 6th St from S Lafayette to S Washington, W 7th St from S Lafayette to S Washington, E 2nd St from S Main to Dead End, E 5th St from S Main to Williams and E 6th St from S Main to Williams.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

CAP2439	Main Street and 12 Mile Guardrail Replacement		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$25,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Replace guardrail on the northwest corner of 12 Mile and Main Street to provide more shielding for building.			

CAP2506	2025 13 Mile Road Resurfacing (MDOT)		
Project Length:	2024-2026	City Share:	63%
Estimated Project Cost:	\$2,125,003	Funding Source:	Major Streets Fund/MDOT
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: 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	Coolidge Highway Resurfacing		
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$1,720,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Resurfacing Coolidge Hwy from 14 Mile to northern city limit.			

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

CAP2509		2025 13 Mile Road Resurfacing (Woodward to Crooks)	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$3,200,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:		Reduce road maintenance costs over time by making structural repairs to existing roads	
Description:	Resurfacing of 13 Mile Road from Woodward to Crooks.		

CAP2513		Audible Pedestrian Signals on 13 Mile Road	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$40,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:		Unknown	
Description:	Upgrade the pedestrian crosswalks on 13 Mile Road at the intersections of Shrine High School and Beaumont Hospital to be audible signals that assist vision-impaired individuals. This is a recommendation from the Royal Oak Traffic Committee.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

CAP2514		2025 Downtown Road Improvements	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$700,000	Funding Source:	Major Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Resurfacing Sixth Street (Washington to Center) and resurfacing Williams Street (Third to Seventh).

CAP2606		2026 Rochester Road Resurfacing (MDOT)	
Project Length:	2025-2027	City Share:	28%
Estimated Project Cost:	\$5,588,000	Funding Source:	Major Streets Fund/MDOT
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Resurfacing of Rochester Road from 13 Mile to 14 Mile Road. Installing Road Diet within Royal Oak portion, hopefully up to 14 Mile Road if Clawson approves. Royal Oak is replacing water main from 13 Mile to Woodside. Clawson plans to replace their water main between Chippewa and 14 Mile.

CAP2607		2026 Catalpa Drive Resurfacing	
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$2,500,000	Funding Source:	Major Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Resurfacing Catalpa from Woodward to Main. Also transferring all water services from the 8" water main to the existing 16" water main and abandoning the 8".

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

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

CAP2614		2026 Downtown Road Improvements	
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$1,410,000	Funding Source:	Major Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Resurfacing E Third (Main to Knowles) E Fifth (Williams to Troy) S Center (Fifth to Fourth) both sides of railroad tracks.

CAP2707		2027 11 Mile Resurfacing	
Project Length:	2026-2028	City Share:	76%
Estimated Project Cost:	\$3,750,402	Funding Source:	Major Streets Fund/MDOT
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:			Resurfacing 11 Mile from Main Street to Campbell; possibly installing road diet. Will base work on master plan recommendations.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

CAP2708		11 Mile Resurfacing	
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$1,480,000	Funding Source:	Major Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	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.		

CAP2714		2027 Downtown Road Improvements	
Project Length:	2026-2028	City Share:	100%
Estimated Project Cost:	\$1,070,000	Funding Source:	Major Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	Resurfacing S Lafayette (Lincoln to Fourth), S Center (Fifth to Sixth), W Fifth (Washington to Center) - note this segment might get done sooner by the DDA E Sixth (Williams to Troy).		

CAP2804		2027 North Main Street Resurfacing	
Project Length:	2027-2029	City Share:	100%
Estimated Project Cost:	\$3,300,000	Funding Source:	Major Streets Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Reduce road maintenance costs over time by making structural repairs to existing roads
Description:	Resurfacing N. Main Street from Catalpa to 13 Mile Road.		

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CAP2806		2028 11 Mile Resurfacing (Woodward to Main)	
Project Length:	2027-2029	City Share:	100%
Estimated Project Cost:	\$4,300,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Resurfacing 11 Mile from Woodward to Main Street; possibly installing road diet, streetscape, lighting. Will base work on master plan recommendations.			

CAP2809		2028 Campbell Road Overlay Improvements	
Project Length:	2027-2029	City Share:	100%
Estimated Project Cost:	\$1,160,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Thin overlay of N Campbell from 13 Mile to 14 Mile - pavement is in fair condition. Only doing west half of road (Clawson owns other half).			

CAP2906		2029 E Fourth Street Resurfacing	
Project Length:	2028-2030	City Share:	100%
Estimated Project Cost:	\$7,640,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Resurfacing E. Fourth Street from Knowles to Stephenson Highway. Needs a lot of new curbing. Also, new water main along corridor.			

CAP2907		2029 Normandy Road and Campbell Road Concrete Patching	
Project Length:	2028-2030	City Share:	100%
Estimated Project Cost:	\$890,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: 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.			

CAP3006		2030 13 Mile Road Resurfacing - Greenfield to Woodward	
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$1,225,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Resurfacing 13 Mile Road from Greenfield to Woodward as part of road millage renewal. Also replacing water main.			

CAP3007		2030 Vinsetta Blvd Resurfacing Improvements	
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$1,200,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Resurfacing Vinsetta Blvd. from 12 Mile to Crooks and replacing water main.			

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CAP3008		2030 Normandy Road Resurfacing Improvements	
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$892,500	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Resurfacing Normandy Road from Woodward to Coolidge.			

CAP3016		2030 Downtown Resurfacing Improvements	
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$250,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Resurfacing downtown streets: E Fifth (Troy to Knowles), S. Center (Fourth to Fifth) - both sides of railroad tracks.			

CAPXX25		Joint Sealing Improvements	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$417,000	Funding Source:	Major Streets Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Reduce road maintenance costs over time by making structural repairs to existing roads			
Description: Joint Sealing previously resurfaced local and major asphalt streets as part of the road millage. Assume slightly more local roads than major roads.			

CAPXX60		Mast Arm Inspections	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$67,700	Funding Source:	Major Streets Fund
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Averts dangerous accidents from failed mast arms.	
Description:		Mast Arms need to be inspected every two years per AASHTO and MDOT.	

CAP05TH		5th Street Plaza Improvements	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$1,500,000	Funding Source:	DDA Fund
Strategic Goal Alignment:		Welcoming, Engaged, and Livable Community	
Impact on the Operating Budget:		It is anticipated that the improvements will not reduce on-going costs. Replacement of aging infrastructure should reduce initial maintenance needs.	
Description:		<p>The Downtown Development Authority, DDA has a contract with Fleis & Vandenbrink for professional design/engineering services.</p> <ol style="list-style-type: none"> 1. Design and construction of a plaza that is pedestrian centric, aesthetically pleasing, and incorporates green infrastructure in the current closure area of West Fifth Avenue. The design must provide a driving lane for emergency service vehicles, with the ability to close the lane for pedestrian safety during nonemergency use. 2. Improvement of the pedestrian walkway on West Fifth Avenue between South Washington Avenue and South Lafayette Avenue. 3. Both segments of the Plaza designs should create continuity between the two placemaking spaces. Desirable designs may include but are not limited to: <ol style="list-style-type: none"> a. Decorative concrete paving b. Permeable paving or other green infrastructure c. Festoon String lights d. Decorative lighting consistent with existing sidewalk lighting e. Site furniture including tables, chairs, and any seat walls f. Space maximizing landscaping g. Opportunities for public art 4. Designs for Plaza must address alley access for all adjacent properties. 5. The proposed improvements should promote the concept of universal access and ADA accessibility. <p>The project would also include water main replacement as described below:</p> <ul style="list-style-type: none"> • Description: Installing 8" water main to replace 4" and 6" water main on Fifth Avenue between S. Lafayette Avenue and S. Center Street. • Meets strategic plan goal for Infrastructure • Meets S-CAP plan goal 4.1.3 • Cost: \$330,000 • Funding Source: Water/Sewer fund (592.901.97000.00000) 	

PARKS AND FACILITIES

2024-2	South Lafayette Parking Garage Fire Protection		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$100,000	Funding Source:	Auto Parking Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Replace the fire suppression system at the 300 S. Lafayette parking structure.			

2024-6	Parking Equipment Protection		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$50,000	Funding Source:	Auto Parking Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Build protective fencing around the HVAC and Generators at the 2nd Street parking structure and 11 Mile parking structure.			

2024-7	Parking System Lot Repave		
Project Length:	2024-2029	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Auto Parking Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Repave the city owned surface parking lots.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-9	Golf Course Maintenance Building repairs		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$35,000	Funding Source:	Golf Course Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: 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.			
2024-10	Golf Course Cart Shed Lighting Upgrades		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$50,000	Funding Source:	Golf Course Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Replace the existing inefficient lights with LED.			
2024-12	Fire Station #1 Main Entrance Remodel		
Project Length:	2026-2027	City Share:	100%
Estimated Project Cost:	\$75,000	Funding Source:	Public Safety Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Remodel the main outside entrance for fire Station #1. Upgrade to be ADA. The Planter and masonry are falling apart.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-13	Solar Panels Ice Arena & Salter		
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$1,000,000	Funding Source:	Parks and Recreation Millage, ARPA, Grants, GF
Strategic Goal Alignment:	Environmental Leadership		
Impact on the Operating Budget:	Unknown		
Description:	Install solar panels to power lobby and offices at both facilities.		

2024-15	Royal Oak Animal Shelter		
Project Length:	2024-2025	City Share:	10%
Estimated Project Cost:	\$2,000,000	Funding Source:	ARPA/Federal Grant
Strategic Goal Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	The shelter will continue to pursue grants and donations via the Civic Foundation.		
Description:	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.		

2024-16	Royal Oak Golf Course Club House		
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$2,000,000	Funding Source:	Golf Course Fund
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Unknown		
Description:	Re-construct existing outdated Royal Oak Golf Course club house.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-17	Farmer's Market Floor Restoration		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$35,000	Funding Source:	Farmers Market Fund
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description: This project involves rehabilitation of the concrete floors throughout the farmer's market. Work would include surface repairs and prep, burnt umber staining, and new gloss surface coat.			

2024-18	Farmers Market-Preservation and Enhancement of Interior Walls		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$13,500	Funding Source:	Farmers Market Fund
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description: Project involves installation of barn-wood interior wall coverings along the interior portion of perimeter walls.			

2024-19	Farmer's Market Electrical Upgrade		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$28,500	Funding Source:	Farmers Market Fund
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description: This project involves updating the dated electrical circuits in the south and east sections of the building.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-20	Farmers Market West Porch Enclosure		
Project Length:	2026-2027	City Share:	100%
Estimated Project Cost:	\$28,000	Funding Source:	Farmers Market Fund
Strategic Goal			
Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:			Unknown
Description:	Project involves the construction of a modular/removable enclosure for the market's west porch.		
2024-21	Salter Center Parking Lot Repaving		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$400,000	Funding Source:	General Fund
Strategic Goal			
Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:			Unknown
Description:	Resurface/Repave Salter Center lot.		
2024-22	Library Roof Replacement		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Library Fund
Strategic Goal			
Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:			The potential savings would be for major roof repairs if the roof is not replaced.
Description:	Replace both roof sections at the Royal Oak Public Library.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-26	Senior Center Flooring		
Project Length:	2024-2025	City Share:	50%
Estimated Project Cost:	\$95,400	Funding Source:	Oakland County Grant/ARPA
Strategic Goal Alignment:			Safe, Healthy, and Just City
Impact on the Operating Budget:			Unknown
Description:			Replace all carpeting with commercial flooring. This will allow for better sanitation of the senior center.

2024-27	Library Solar Roof Installation		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$304,765	Funding Source:	ARPA Funds
Strategic Goal Alignment:			Environmental Leadership
Impact on the Operating Budget:			The project would reduce the library's consumption by roughly 48% and estimated savings would be \$20,000 and a reduction in 124 metric tons of CO2.
Description:			The proposed project funding will be used to 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.

2025-1	City Facility Assessments		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Multiple City Operating Funds
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:			Facility Assessment on: Court, Salter Center, Senior Center, Ice arena, Fire station 1, Fire station 2, Fire station 3, Farmers Market, Historical Museum and Golf Course.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-2	Farmer's Market Audio System		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$15,000	Funding Source:	Farmers Market Fund
Strategic Goal Alignment:			Efficient and Effective Services
Impact on the Operating Budget:			Unknown
Description:			Purchase and installation of improved audio equipment for the Royal Oak Farmer's Market. Currently the market uses an outdated PA system that is limited in its inability to integrate external audio sources and other inputs, and the sound quality is poor.
2025-3	Ice Arena Boiler Replacement		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$14,000	Funding Source:	Ice Arena, General Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:			Replace one boiler at the Ice Arena.
2025-4	Ice Arena Sound System - West Rink		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$10,000	Funding Source:	Ice Arena Fund, General Fund
Strategic Goal Alignment:			Welcoming, Engaged, and Livable Community
Impact on the Operating Budget:			Unknown
Description:			Install new sound system in the west rink at the Ice Arena.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-5		Ice Arena Subfloor Replacement	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$147,000	Funding Source:	Ice Arena Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description:	Replace subfloor piping under west rink at the Ice Arena to resolve glycol leak issue.		

2025-6		Ice Arena Roofing	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$250,000	Funding Source:	Ice Arena Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description:	Replace a roof section at the Ice Arena.		

2025-7		Library Building Signage Exterior	
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$27,924	Funding Source:	Library Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description:	Replace the exterior signage on the Library.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-8		Library Building Signage Interior	
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$18,900	Funding Source:	Library Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:	Replacing the interior signage at the Library.		

2025-9		Library Electrical Upgrades	
Project Length:	2027-2028	City Share:	100%
Estimated Project Cost:	\$139,619	Funding Source:	Library Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Potential to save on any future repairs needed.
Description:	Replace the electrical panels and upgrade wiring.		

2025-10		Library Fire Alarm System	
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$10,000	Funding Source:	Library Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:	Adjust and update the fire alarm system.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-11	Library Front Entry Canopy		
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$107,972	Funding Source:	Library Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description:	Remove and replace the 11 Mile Rd front entry canopy.		

2025-12	Library Garage Door Replacement		
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$24,121	Funding Source:	Library Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Potential to save on any future repairs needed.			
Description:	Replacing the exterior garage door.		

2025-13	Library Plumbing		
Project Length:	2027-2028	City Share:	100%
Estimated Project Cost:	\$37,232	Funding Source:	Library Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description:	Replace the plumbing valves and unions.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-14	Library Restroom Renovations		
Project Length:	2027-2028	City Share:	100%
Estimated Project Cost:	\$46,540	Funding Source:	Library Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Renovation of restrooms at the Library.			

2025-15	Library Stone Retaining Wall Replacement		
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$94,500	Funding Source:	Library Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Replacing or rehabilitating the exterior stone retaining wall.			

2025-16	Library Window Replacement		
Project Length:	2029-2030	City Share:	100%
Estimated Project Cost:	\$686,276	Funding Source:	Library Fund
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Potential savings in utility costs			
Description: Replacing all exterior windows and concrete windowsills.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-17	Salter Center Roof		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$650,000	Funding Source:	General Fund
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Unknown		
Description:	Replace roof rection of the Salter Center.		
2025-19	Senior Center Lighting Upgrades		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$80,000	Funding Source:	Senior Center Millage
Strategic Goal Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	Improve energy efficiency and reduce energy costs and reduce cost of lighting supplies.		
Description:	Replace all lighting throughout the Senior Center. Current lighting is very dim and has many areas where lights are blinking. Current lighting is not good for patrons and staff with vertigo and can cause seizures. Replacing with LED lights for brighter center and more energy efficient.		
2025-21	Senior Center Ceiling Tile Replacement		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$50,000	Funding Source:	Senior Center Millage
Strategic Goal Alignment:	Safe, Healthy, and Just City		
Impact on the Operating Budget:	Replacing the tiles at the same time as lighting will brighten the senior center tremendously and help reduce the cost of energy.		
Description:	Replace all Senior Center ceiling tiles throughout the senior center. The current tiles are old, dirty and chipping. Replacement could brighten the center and improve the lighting in the senior center.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-22	Senior Center New Reception Workstations		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$40,000	Funding Source:	Senior Center Millage
Strategic Goal Alignment: Safe, Healthy, and Just City			
Impact on the Operating Budget: Unknown			
Description:	Replace the current reception area with new workstations provide exits on both sides of the reception area. This will create a safer exit plan for employees and volunteers that work in this area. This will also make it conducive to the work performed from this area as many of the programs require access to the hallway that is currently enclosed.		

2025-23	Farmer's Market Bathroom Building		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$1,000,000	Funding Source:	ARPA Funds
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description:	Build a new public restroom on the Farmers Market lot.		

2025-24	Senior Center Generator		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$50,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description:	Install a backup generator at the Senior Center.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-25		Memorial Park Facilites Improvements	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$150,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Unknown	
Description:		Improve the small outbuildings at memorial park. The bathrooms and concession buildings need repairs and roofing replaced.	

2025-26		Fire Station #1 Fire Panel	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$20,000	Funding Source:	Public Safety Fund
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Unknown	
Description:		Replace the fire alarm panel at Fire Station #1.	

2025-27		Fire Station #1 Training Room Remodel	
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$60,000	Funding Source:	Public Safety Fund
Strategic Goal Alignment:		Efficient and Effective Services	
Impact on the Operating Budget:		Unknown	
Description:		Remodel the training room with new tables, chairs, monitors and audio equipment.	

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-28		Fire Station #2 Deck Replacement	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$20,000	Funding Source:	Public Safety Fund
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Unknown	
Description:		Replace the deck of Fire Station #2.	

2025-29		Fire Station #2 Kitchen Remodel	
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$60,000	Funding Source:	Public Safety Fund
Strategic Goal Alignment:		Reliable Infrastructure	
Impact on the Operating Budget:		Unknown	
Description:		Kitchen remodel at Fire Station #2.	

2025-30		Fire Station 2 Window Treatments	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$25,000	Funding Source:	Public Safety Fund
Strategic Goal Alignment:		Environmental Leadership	
Impact on the Operating Budget:		Unknown	
Description:		Install Window tinting in the apparatus room along 13 Mile. Window tinting will help with cooling the apparatus room and help with HVAC cost.	

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-31		Fire Station #3 Deck Replacement	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$20,000	Funding Source:	Public Safety Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget:			Unknown
Description:			Replace the deck at Fire Station #3.

2025-32		Fire Stations floor replacements	
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$225,000	Funding Source:	Public Safety Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget:			Unknown
Description:			Replace the flooring in all 3 fire stations.

2025-33		DDA Street Light Electrical Replacement	
Project Length:	2024-2027	City Share:	100%
Estimated Project Cost:	\$450,000	Funding Source:	DDA Fund
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget:			Unknown
Description:			Replace the underground wiring for the decorative streetlights in downtown.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-34	Parking Lot Lighting Improvements		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$100,000	Funding Source:	Auto Parking Fund
Strategic Goal Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	Unknown		
Description:	Install lighting in parking lots that currently do not have any lighting.		

2025-35	Parking Structure Facility Assessment		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$250,000	Funding Source:	Auto Parking Fund
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Unknown		
Description:	Assessment on each parking structure (5). Create a 5,10-,15- and 20-year plan for each location.		

2025-36	Parking Structure Gate Replacements		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$600,000	Funding Source:	Auto Parking Fund
Strategic Goal Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	In theory, should make the parking structures a more welcoming option for parking in downtown Royal oak. Thus, creating more parking revenue and creating more opportunities for local businesses to increase sales.		
Description:	Replace existing gate/kiosk at each driving lane at the parking structures.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-37	Elevator Upgrades		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$100,000	Funding Source:	Auto Parking/Library Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:			Otis is requiring upgrades to the 4 Otis elevators we have in the city. Upgrading mechanics of the elevators because the existing ones are out of date and no longer useable.

2025-38	DPS Roofing		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$600,000	Funding Source:	General Fund
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:			Replace a section of roof at the DPS Building.

2025-41	Library Security Camera Update		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$160,848	Funding Source:	Library Fund
Strategic Goal Alignment:			Safe, Healthy, and Just City
Impact on the Operating Budget:			Unknown
Description:			Replacing the Library's security camera system to align with the City's system.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-42	Automated Materials Handling		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$125,000	Funding Source:	Library Fund
Strategic Goal Alignment:	Efficient and Effective Services		
Impact on the Operating Budget:	Unknown		
Description:	An automated materials handling system, or AMH, automatically checks in materials that are returned through the book drop, and then sorts them into their collections.		

2025-44	Library HVAC Boilers & Chiller		
Project Length:	2026-2027	City Share:	100%
Estimated Project Cost:	\$1,321,524	Funding Source:	Library Fund
Strategic Goal Alignment:	Reliable Infrastructure		
Impact on the Operating Budget:	Unknown		
Description:	The boiler and chiller at the Library will need to be replaced as they will be at the end of their useful life. The project will include replacing the fencing around the chiller and restoration of the landscaping.		

2024-25	Senior Center Bathroom Remodel		
Project Length:	2024-2025	City Share:	50%
Estimated Project Cost:	\$183,188	Funding Source:	Oakland County Grant/ARPA
Strategic Goal Alignment:	Safe, Healthy, and Just City		
Impact on the Operating Budget:	Unknown		
Description:	Remodel to current restrooms at the Senior Center. The current restrooms are not ADA compliant. The remodel will make bathrooms larger so that we can fit and ADA stall in current bathrooms and also keep the number of bathrooms needed to meet the capacity of the Senior Center. ADA bathrooms may need to be built in another area of the Senior Center.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-52		Farmers Market Generator	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$200,000	Funding Source:	ARPA Funds
Strategic Goal Alignment:			Efficient and Effective Services
Impact on the Operating Budget:			Unknown
Description:			Install a generator at the Farmers Market.

2025-53		Senior Center Furnace Replacements	
Project Length:	2024-2025	City Share:	50%
Estimated Project Cost:	\$31,500	Funding Source:	Oakland County Grant/ARPA
Strategic Goal Alignment:			Safe, Healthy, and Just City
Impact on the Operating Budget:			Unknown
Description:			Replace two older furnaces that need constant repair.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-28	City-wide ROW Tree Planting		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$1,040,000	Funding Source:	ARPA, Parks and Recreation Millage, CDBG
Strategic Goal Alignment: Environmental Leadership			
Impact on the Operating Budget: Unknown			
Description:	Provide ROW tree plantings at reduced or no cost to homeowners. The trees will reduce storm water run-off, reducing system flows.		

2024-30	Fernwood Park Improvements		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Parks and Recreation Millage, CDBG
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description:	Replacement of play equipment and fall zone surface material and installing outdoor fitness equipment with rubber fall zone surface material.		

2024-32	Miller Park Improvements		
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Parks and Recreation Millage, CDBG
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description:	Replacement of Miller Park playground equipment and replacement of current fibar fall zone material with artificial turf or poured in place fall zone.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-34	Lockman Park Upgrade		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$1,200,000	Funding Source:	Parks and Recreation Millage, CDBG
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: \$4,000 less routine maintenance			
Description: Upgrade Lockman Park's current playground, tennis courts, and basketball courts.			

2024-35	Tennis Court & Pickleball Court Repair/Replacements		
Project Length:	2024-2029	City Share:	100%
Estimated Project Cost:	\$2,000,000	Funding Source:	Parks and Recreation Millage, CDBG
Strategic Goal Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: 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		
Project Length:	2027-2028	City Share:	100%
Estimated Project Cost:	\$4,500,000	Funding Source:	Parks and Recreation Millage, CDBG, ROFC Partnership
Strategic Goal Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: \$10,000 increase in rental fees and team fees			
Description: Upgrades at Worden Park include "clovering" the four ball diamonds, and opening up the area for better utilization of soccer fields, lacrosse, and football fields. Connecting walking paths with fitness amenities to the arboretum trails.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-37	Clawson Park		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$750,000	Funding Source:	CDBG Fund
Strategic Goal			
Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget:			Unknown
Description: Upgrades to Clawson Park to include new playground surfacing, swings and baseball field.			

2024-38	Elks Park Upgrade		
Project Length:	2026-2027	City Share:	100%
Estimated Project Cost:	\$1,800,000	Funding Source:	Parks and Recreation Millage
Strategic Goal			
Alignment: Safe, Healthy, and Just City			
Impact on the Operating Budget:			Unknown
Description: Upgrade park components at Elks Park to include: playground, basketball court, tennis court, baseball field and other amenities.			

2024-40	Storage and Locker Rooms		
Project Length:	2026-2027	City Share:	100%
Estimated Project Cost:	\$300,000	Funding Source:	Parks and Recreation Millage
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget:			Unknown
Description: Replace current storage area that has structural issues and install a 45'x100' storage facility with locker rooms at Memorial Park.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-41	ADA Grandstands/Press Box		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$850,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:			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		
Project Length:	2024-2029	City Share:	100%
Estimated Project Cost:	\$550,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:			Environmental Leadership
Impact on the Operating Budget:			Unknown
Description:			Numerous city parks have issues with drainage. The city is looking into which parks and possible solutions for the drainage issues.

2024-44	Quickstad Park Soccer Field Lights		
Project Length:	2026-2027	City Share:	100%
Estimated Project Cost:	\$600,000	Funding Source:	Parks and Recreation Millage/ROFC Partnership
Strategic Goal Alignment:			Welcoming, Engaged, and Livable Community
Impact on the Operating Budget:			Unknown
Description:			Add lights to soccer fields at Quickstad Park.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

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

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

2024-47	Nature Areas ADA Trails		
Project Length:	2025-2027	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Parks and Recreation Millage
Strategic Goal			
Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget:			
Budget: Unknown			
Description: Replace current trails with ADA trails in Cummingston and Tenhave Woods nature areas.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-48	Gunn Dyer Park		
Project Length:	2026-2027	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:			Welcoming, Engaged, and Livable Community
Impact on the Operating Budget:			Unknown
Description:	Renovation of Gunn Dyer Park.		

2024-49	Red Run Park Upgrades		
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$1,800,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:			Welcoming, Engaged, and Livable Community
Impact on the Operating Budget:			Unknown
Description:	Renovate play structures, tennis courts, athletic fields, potential site for skate park or in-line roller hockey rink.		

2024-50	Dickinson Park		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$700,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:	Playground and athletic field improvements/renovations.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-51		Park Restrooms	
Project Length:	2025-2029	City Share:	100%
Estimated Project Cost:	\$1,000,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	Unknown		
Description:	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	
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$1,000,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:	Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	Unknown		
Description:	Tennis court, athletic fields, playground and other park improvements/renovations.		

2024-53		Memorial Park Scoreboards, Field #1 and Field #2	
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$50,000	Funding Source:	Parks and Recreation Millage
Strategic Goal Alignment:	Efficient and Effective Services		
Impact on the Operating Budget:	Unknown		
Description:	Replace existing nonfunctional scoreboards with new scoreboards.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2024-54		Park Connectivity	
Project Length:	2028-2029	City Share:	100%
Estimated Project Cost:	\$1,000,000	Funding Source:	Parks and Recreation Millage
Strategic Goal			
Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description:	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	
Project Length:	2024-2026	City Share:	100%
Estimated Project Cost:	\$800,000	Funding Source:	Parks and Recreation Millage
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description:	Reconstruction of pickleball courts at Whittier and Upton Park. The lifespan of the courts is expiring.		

2024-56		Mark Twain Dog Park Shelter	
Project Length:	2027-2028	City Share:	100%
Estimated Project Cost:	\$200,000	Funding Source:	Parks and Recreation Millage
Strategic Goal			
Alignment: Welcoming, Engaged, and Livable Community			
Impact on the Operating Budget: Unknown			
Description:	Install shade shelter with benches for users of dog park.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

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

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

2025-39	Memorial Park Barrier Netting		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$200,000	Funding Source:	Parks and Recreation Millage
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget:			\$1,000 less materials for upkeep maintenance
Description: Current netting at Memorial Park Diamond #3 is not conducive for spectator protection or the protection of vehicles along Coolidge Highway. A new netting system would cover the entire seating area and extend down left field (adjacent to Coolidge Highway) for walking spectator and Coolidge Highway protection.			

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-40	Park Bench/Picnic Table Replacement		
Project Length:	2024-2029	City Share:	100%
Estimated Project Cost:	\$100,000		
Strategic Goal Alignment:	Funding Source: Parks and Recreation Millage Welcoming, Engaged, and Livable Community		
Impact on the Operating Budget:	\$2,000 maintenance		
Description:	Replacement of existing wooden benches/picnic tables in parks with recycled composite benches/picnic tables.		

INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program (ongoing)		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$720,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget:			Unknown
Description:			Scheduled replacement of desktop computers when they reach the end of their useful service life. Useful service life is generally four years.

CAP1104	Office Software and Training Program		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$302,400	Funding Source:	IT Fund / Internal Service Fund User Charges
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget:			Unknown
Description:			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		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$315,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget:			Unknown
Description:			Upgrade and replace key areas of the city's network, cabling, server hardware and intrusion protection improvements when appropriate. This program is ongoing.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

CAP1302		GIS Integration	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$378,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget: Unknown			
Description: Consulting services to integrate geographical information systems (GIS) applications and development into planning, fire, clerk, and engineering and various departments and Oakland County CAMS. This program is ongoing.			

CAP1403		Mobile Workforce	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$50,400	Funding Source:	IT Fund / Internal Service Fund User Charges
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget: Unknown			
Description: This project would address the aging laptop computers for remote and mobile workforce equipment. Consideration and utilization of other electronic devices similar to PDA/smart phones and iPads can be addressed. Accessibility of wireless access points to be implemented. This is an ongoing program.			

CAP1726		Backup/Recovery Solution	
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$420,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Strategic Goal			
Alignment: Reliable Infrastructure			
Impact on the Operating Budget: Unknown			
Description: Implement a disaster recovery solution to ensure city technology and systems can be quickly recovered in case of a disaster. This only includes the backup software and hardware. The hardware and software will be purchased with either a one year, three year or five year support, maintenance and warranty with the costs spread evenly over the appropriate number of fiscal years.			

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

2024-62	Convert City Owned Street Lights to LED		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$400,000	Funding Source:	ARPA Funds
Strategic Goal Alignment:			Reliable Infrastructure
Impact on the Operating Budget:			Unknown
Description:	Implement a disaster recovery solution to ensure city technology and systems can be quickly recovered in case of a disaster. This only includes the backup software and hardware. The hardware and software will be purchased with either a one year, three year or five year support, maintenance and warranty with the costs spread evenly over the appropriate number of fiscal years.		

2024-65	License Plate Recognition		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$195,000	Funding Source:	Public Safety Fund
Strategic Goal Alignment:			Safe, Healthy, and Just City
Impact on the Operating Budget:			Unknown
Description:	Automatic license plate recognition cameras with vehicle fingerprint technology.		

2024-69	Police Technology		
Project Length:	2024-2029	City Share:	100%
Estimated Project Cost:	\$1,877,500	Funding Source:	Public Safety Fund
Strategic Goal Alignment:			Safe, Healthy, and Just City
Impact on the Operating Budget:			Unknown
Description:	Lease equipment and software that includes body worn cameras, stun devices, in car fleet cameras, interview room recording equipment and evidence cloud digital evidence storage and management system. This request also includes virtual reality oculus training headsets and software.		

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-43		Police Property Room Audit	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$25,000	Funding Source:	Public Safety Fund
Strategic Goal			
Alignment: Safe, Healthy, and Just City			
Impact on the Operating Budget:			Unknown
Description:			A comprehensive inventory of all property and evidence held by the police department must be completed by an outside firm every three years. This requirement is mandated by ROPD policy & procedures.

2025-45		Library Strategic Planning	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$35,000	Funding Source:	Library Fund
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget:			Unknown
Description:			The Library's current strategic plan covers 2019-2024 and will need to be updated or rewritten.

2025-46		Fire Extrication Equipment	
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$111,000	Funding Source:	Public Safety Fund
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget:			Unknown
Description:			Replace aging extrication equipment as warranty has expired and service calls have begun to rise. Replacement to mirror existing units.

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

2025-47	Fire PowerPro2 Stretchers		
Project Length:	2024-2025	City Share:	100%
Estimated Project Cost:	\$79,317	Funding Source:	Public Safety Fund
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget: Unknown			
Description: Purchase of additional stretchers that were not purchased with new rescue units. This purchase solves two operational issues for FD: 1) Increase rescue capabilities by being able to increase staffed transport units for special events or large-scale incidents, and 2) alternative solution to purchasing a single bariatric stretcher for large patients. Integrates with the existing PowerLoad system installed on the new rescues. Change of perspective from having front-line ambulances and reserve ambulances, to having the capability to staff as many as 5 rescues at a time.			
2025-48	Fire SCBA Harnesses and Masks		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$350,000	Funding Source:	Public Safety Fund
Strategic Goal			
Alignment: Safe, Healthy, and Just City			
Impact on the Operating Budget: Unknown			
Description: Replace current harnesses and masks. Existing equipment nearing end of life for services, vendors will stop servicing equipment this old for liability reasons.			
2024-70	Motor Pool Vehicle Replacement Plan		
Project Length:	2024-2030	City Share:	100%
Estimated Project Cost:	\$11,751,406	Funding Source:	Motor Pool Fund / Internal Service Fund User Charges
Strategic Goal			
Alignment: Efficient and Effective Services			
Impact on the Operating Budget: Unknown			
Description: Vehicle replacement plan for fiscal years 2024-25 to 2029-30; Detailed schedules begin on the next page.			

**VEHICLE REPLACEMENT
2024/2025**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
ASSESSOR			
105	15	Ford Escape	\$40,000
BUILDING MAINTENANCE			
333	15	Ford Escape	\$40,000
ENGINEERING			
637	14	Ford Escape	\$40,000
HIGHWAY			
285	17	Elgin Sweeper	\$250,000
INSPECTION			
180	16	Ford Escape	\$40,000
186	16	Ford Escape	\$40,000
PARKS & FORESTRY			
701	18	Ford F-150	\$55,000
714	16	Ford F-250	\$80,000
GM071	07	Torro Groundsmaster 328D	\$75,000
POLICE			
807	20	Ford Explorer	\$70,000
808	20	Ford Explorer	\$70,000
813	20	Ford Explorer	\$70,000
832	14	Ford Explorer	\$70,000
858	18	Ford Taurus	\$48,000
859	19	Ford Explorer	\$48,000
WATER MAINTENANCE			
401	17	Ford F-150	\$40,000
471	09	JCB 3CX-15 Backhoe	\$170,000
417	15	Ford F-450	\$81,000
Total			\$1,327,000

**VEHICLE REPLACEMENT
2025/2026**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSOR	
102	17	Ford Escape	\$34,100
		AUTO PARKING	
635	16	Ford F-250	\$52,000
		ELECTRICAL	
331	16	Ford Transit 150	\$60,000
		ENGINEERING	
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
		FIRE	
908	16	Ford Explorer	\$45,400
909	15	Ford F-350	\$52,000
914	14	Ford Explorer	\$45,400
		HIGHWAY	
110	16	Ford Explorer	\$45,400
286	17	Elgin Sweeper	\$246,000
		INSPECTION	
183	16	Ford Escape	\$44,000
		PARKS & FORESTRY	
713	18	Ford F-250	\$55,000
717	15	Ford F-250	\$70,000
774	01	New Holland Tractor	\$46,200
1762	03	Brush Bandit Chipper	\$55,800
GM061	06	Torro Groundsmaster 345	\$75,000
		POLICE	
804	20	Ford Explorer	\$65,000
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
		SEWER	
1461	97	Muller Mixer	\$6,500
		WATER MAINTENANCE	
418	15	Ford F-450	\$80,073
441	17	Freightliner Tandem	\$174,371
		WATER SERVICE	
431	16	Ford Transit 150	\$45,000
432	16	Ford Transit 150	\$45,000
		Total	\$1,960,335

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

VEHICLE REPLACEMENT 2026/2027

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
ASSESSOR			
109	17	Ford Escape	\$34,100
BUILDING MAINTENANCE			
733	17	Ford Transit 350	\$45,000
FIRE			
993	16	Ford Horton Ambulance	\$308,000
907	17	Ford Explorer	\$45,400
HIGHWAY			
232	19	Ford F-250	\$58,000
256	14	Freightliner 108SD	\$212,971
283	02	Bobcat L 873	\$78,000
PARKS & FORESTRY			
715	17	Ford F-250	\$58,227
718	17	Ford F-250	\$52,799
730	17	Ford Transit 250	\$45,000
POLICE			
803	21	Ford Explorer	\$65,000
811	21	Ford Explorer	\$65,000
840	22	Ford Explorer	\$45,400
842	22	Ford Explorer	\$45,400
855	20	Chrysler Pacifica	\$65,234
SEWER			
142	18	Ford F-250	\$56,000
445	17	Ford F-550	\$60,492
WATER MAINTENANCE			
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
WATER SERVICE			
433	16	Ford Transit 150	\$45,000
Total			\$1,652,867

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

**VEHICLE REPLACEMENT
2027/2028**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
AUTO PARKING			
636	18	Transit Connect	\$45,000
ENGINEERING			
632	21	Ford Explorer	\$45,400
FIRE			
906	20	Ford Explorer	\$45,400
911	08	E-1 Pumper	\$980,000
HIGHWAY			
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
INSPECTION			
163	20	Ford Explorer	\$44,000
164	21	Ford Escape	\$44,000
182	21	Ford Escape	\$44,000
188	20	Ford Explorer	\$44,000
PARKS & FORESTRY			
716	18	Ford F-250	\$58,000
719	18	Ford F-250	\$52,803
POLICE			
802	22	Ford Explorer	\$65,000
814	21	Chevy Tahoe	\$55,171
SEWER			
443	21	Freightliner Single	\$223,200
Total			\$2,216,787

City of Royal Oak Capital Improvement Plan FY2024-25 TO FY 2029-30

**VEHICLE REPLACEMENT
2028/2029**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		FIRE	
08	821	E-1 Pumper	\$980,000
		HIGHWAY	
253	16	Freightliner 108SD	\$212,971
254	16	Freightliner 108SD	\$212,971
2297	13	Falcon Hot Patch	\$40,000
		INSPECTION	
165	15	Ford Escape	\$44,000
181	19	Ford Escape	\$44,000
184	22	Ford Escape	\$44,000
185	22	Ford Escape	\$44,000
		PARKS & FORESTRY	
764	18	Freightliner - Chipper	\$132,965
		POLICE	
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
		SEWER	
414	19	Ford F-450	\$50,600
		WATER MAINTENANCE	
465	19	Freightliner 108SD	\$174,997
		Total	\$2,271,304

**VEHICLE REPLACEMENT
2029/2030**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
FIRE			
905	20	Ford Explorer	\$45,400
922	06	E-1 HP100 Aerial	\$980,000
HIGHWAY			
251	17	Freightliner 108SD	\$212,971
258	17	Freightliner 108SD	\$212,971
INSPECTION			
180	16	Ford Escape	\$44,000
PARKS & FORESTRY			
762	18	Freightliner	\$212,150
POLICE			
805	24	Ford Explorer	\$64,387
807	20	Ford Explorer	\$65,000
808	20	Ford Explorer	\$65,000
813	20	Ford Explorer	\$65,000
815	24	Ford Explorer	\$65,000
817	24	Ford F-150	\$65,000
832	24	Ford Explorer	\$65,000
841	23	Chrysler Pacifica	\$65,234
858	24	Ford Taurus	\$45,400
SEWER			
415	19	Ford F450	\$50,600
Total			\$2,323,113

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 2024-2030 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 2024-2030 timeframe.

tbd	City Recreation Center		
Project Length:	2026-2029	City Share:	100%
Estimated Project Cost:	\$30,000,000	Funding Source:	Sponsorship, municipal bond, GF
Impact on the Operating Budget:	Unknown		
Description:	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		
Project Length:	2025-2026	City Share:	100%
Estimated Project Cost:	\$500,000	Funding Source:	DNR Grants, Tony Hawk Foundation, Parks and Rec Millage
Impact on the Operating Budget:	Unknown		
Description:	The City would benefit having a skatepark with artistic features to appeal to multiple demographics, through a potential partnership with the Tony Hawk Foundation.		

tbd	DPS Facility Renovations		
Project Length:	2027-2029	City Share:	100%
Estimated Project Cost:	\$15,000,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	This project involves potential renovations, reconfiguration, and new construction at the existing DPS facility to improve functionality, energy efficiency, safety, security, and accessibility.		

OPENGOV CAPITAL PROJECT PROPOSAL EXAMPLE

Construction Project Application

Project Name (required)

29 / 128

5th Street Plaza Improvements



Prepared By:

10 / 128

Tim Thwing



Program Area: (required)

Major Street Improvements



Project Type (required)

New Project



Project Classification (required)

New



Schedule

Start Date (required)

07 / 01 / 2024



Estimated Completion Date (req...

11 / 01 / 2024



Project Description

Project Description (required)

1927 / 5120

B *I* U  



The Downtown Development Authority, DDA has a contract with Fleis & Vandenbrink for professional design/engineering services.

1. Design and construction of a plaza that is pedestrian centric, aesthetically pleasing, and incorporates green infrastructure in the current closure area of West Fifth Avenue. The design must provide a driving lane for emergency service vehicles, with the ability to close the lane for pedestrian safety during nonemergency use.
2. Improvement of the pedestrian walkway on West Fifth Avenue between South Washington Avenue and South Lafayette Avenue.
3. Both segments of the Plaza designs should create continuity between the two placemaking spaces. Desirable designs may include but are not limited to:
 - a. Decorative concrete paving
 - b. Permeable paving or other green infrastructure
 - c. Festoon String lights
 - d. Decorative lighting consistent with existing sidewalk lighting
 - e. Site furniture including tables, chairs, and any seat walls
 - f. Space maximizing landscaping
 - g. Opportunities for public art

Please provide a detailed description of what this project entails.

g. Opportunities for public art

4. Designs for Plaza must address alley access for all adjacent properties.
5. The proposed improvements should promote the concept of universal access and ADA accessibility.

The project would also include water main replacement as described below:

- Description: Installing 8" water main to replace 4" and 6" water main on Fifth Avenue between S. Lafayette Avenue and S. Center Street.
- Meets strategic plan goal for Infrastructure
- Meets S-CAP plan goal 4.1.3
- Cost: \$330,000
- Funding Source: Water/Sewer fund (592.901.97000.00000)

Please provide a detailed description of what this project entails.

Strategic Initiative Alignment

Primary Strategic Goal Alignment (required)

Welcoming, Engaged, and Livable Community ▼

Secondary Strategic Goal Alignment

Vibrant Local Economy ▼

Additional Strategic Goal Alignment

Reliable Infrastructure ▼

Please describe how this project aligns with this strategic priority: (required)

B *I* U  

270 / 5120



The intent of the project is to enhance a currently close road segment in the downtown. Creating a place for visitors, patrons and workers to enjoy, as well as opportunities for pop-up businesses. Aging infrastructure will be replaced as part of the enhancements.

Planning Context

Is the project part of an Adopted Program, Policy, or Plan? (required)

Yes



Select Adopted Program, Policy or Plan Below (required)

Other



If other, explain below

Additional Adopted Program, Policy or Plan Below

Select...



If other, explain below

Describe how this project directly or indirectly applies to the program, plan or policy chosen above. (required)

777 / 2560

B *I* U



The project is consistent with the DDA's goals and objectives as follows:

1. Downtown development goal: to encourage development in downtown through economic development programs, attraction efforts, and TIF reimbursement.
2. Downtown place making goal: to create welcoming and beautiful public spaces that encourage residents and visitors to gather as a community.

Continue to complete streetscape improvements and repairs. Create an improvement program for public alleys in the downtown.

Investigate and improve streetscape design elements and components, including light fixtures, tree grates and other technology improvements.

If none, enter n/a

Planning Context

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

No



Please describe City's legal requirement:

0 / 5120

B *I* U



Coordination

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

119 / 1280

B *I* U

This project would include coordination with a water main replacement, as part of project not separate activity.

Project Priority

Priority within Program Area (required)

Desired



Priority Citywide (required)

Value Add



Describe how priority was assigned

70 / 2560

B *I* U



This project is a desired enhancement to the downtown and city.

Is this project included in the most recent Adopted or any prior years' budget? Has this project already been approved by any Board or Commission?

Prior Approval (required)

Yes

Prior Approval Details (required)

n/a

If part of previous approved budget, enter fiscal year

8 / 512

FY 23-24



If approved by Commission, Board or Committee, indicate date of meeting.

13 / 512

DDA 3/15/2023



If applicable, attach agenda item at the bottom of this proposal

Total Estimated Project Cost

Total Estimated Project Cost (required)

\$1,830,000



Total City Cost: (required)

\$1,830,000



Total Non City Cost: (required)

\$0



List all funding options available for this project, include non city costs in "other":

Water Sewer Fund:

\$330,000



Major Road Fund:

\$

Local Road Fund:

\$

DDA:

\$1,500,000



MDOT:

\$

ARPA (Green Infrastructure):

\$

Other(specify below):

0 / 512

Recommended funding option(s) to be used or pursued, please provide specific details (required)

44 / 2000000

B *I* U  

DDA TIF funding and water/sewer fund.

Basis of Cost Estimate

Basis of Cost Estimate (required)

Cost estimate from Engineer/Architect 

Other basis of cost estimate-explain below

71 / 256

Some items included in initial estimated will be eliminated from design 

Budget Impact (Costs): Estimate of all future operating costs this project will cause. Consider wages, benefits, utilities, maintenance; supplies, and other ongoing costs

Budget Impact (Costs) Details: (required)

136 / 2560

B *I* U  

It is anticipated that the improvements will not increase on-going costs. General maintenance activities will still be necessary.

Budget Impact (Savings): Estimate of all future operating savings or other efficiencies this project will provide. Consider wages, benefits, utilities, maintenance, supplies, and other ongoing costs etc.

Budget Impact (Savings) Details: (required)

154 / 2560

B **I** **U** **≡** **≡**



It is anticipated that the improvements will not reduce on-going costs. Replacement of aging infrastructure should reduce initial maintenance needs.

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).

Cost Impact Exceeds Savings Impact (Details):

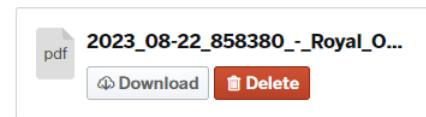
0 / 2⁵

B I U

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp



+ Add document

15 15 of 24 - Clinbo

OPENGOV EQUIPMENT PROPOSAL EXAMPLE

Template Used: Equipment/Study/Technology/Other Application [Change](#)

Equipment/Study/Technology/Other Application

Project Name (required)	18 / 128
Police Technology	<input checked="" type="checkbox"/>
Date Form Prepared (required)	
12 / 12 / 2023	<input checked="" type="checkbox"/>
Department (required)	6 / 128
Police	<input checked="" type="checkbox"/>
Prepared By: (required)	13 / 128
Michael Moore	<input checked="" type="checkbox"/>
CIP ID#	0 / 128
<input type="text"/>	
Project Type	
New Project	<input type="button" value="▼"/>
Project Classification (required)	
Replacement	<input type="button" value="▼"/>
Program Area: (required)	
Equipment / Large Studies / Other	<input type="button" value="▼"/>
Anticipated Purchase Date: (requ...	
11 / 01 / 2024	<input checked="" type="checkbox"/>

Project Description: Provide a brief description of this request:

Project Description (required)

288 / 5120

B **I** **U** **≡** **≡**



Lease equipment and software that includes body worn cameras, stun devices, in car fleet cameras, interview room recording equipment and evidence cloud digital evidence storage and management system. This request also includes virtual reality oculus training headsets and software.

Please provide a detailed description of what this project entails.

Strategic Initiative Alignment

Primary Strategic Goal Alignment (required)

Safe, Healthy, and Just City

Secondary Strategic Goal Alignment

Efficient and Effective Services

Additional Strategic Goal Alignment

Select...

Please describe how this project aligns with this strategic priority: (required)

518 / 5120

B *I* U  

This equipment is necessary for transparency and agency accountability. Royal Oak is home to numerous special events, including Arts, Beats, and Eats and the Woodward Dream Cruise. These events are the largest in the region and draw over 400,000 people to the city. This equipment aligns with recommended best practices. Although no federal or state mandate currently exists, one is forthcoming.

(This new proposal brings all existing Axon contracts together for renewal in November 2024)

Planning Context

Is the project part of an Adopted Program, Policy, or Plan? (required)

No



Select Adopted Program, Policy or Plan Below (required)

N/A



If other, explain below

Describe how this project directly or indirectly applies to the program, plan or policy chosen above.

0 / 2560

B *I* U

If none, enter n/a

Please describe City's legal requirement:

225 / 5120

B *I* U



Although no federal or state mandate for Body Worn Cameras exist, one is forthcoming.

This technology provides transparency and accountability, especially during critical incidents and large scale special events.

Project Priority

Priority within Program Area (required)

Essential/Mandated ▼

Priority Citywide (required)

Essential/Mandated ▼

Describe how priority was assigned

134 / 2560

B *I* U  



Without this technology, the City of Royal Oak is exposed to greater liability after critical incidents or use of force events.

Forms of Acquisition: Please select one of the following

Form of Acquisition (required)

▼

Number of Units Requested:

Estimated Service Life (Years):

✓

Total Estimated Cost of Purchase

Purchase Price or Annual Rent / Lease (required)

✓

Installation or Related Charges (required)

✓

Annual Operational Costs (required)

✓

Annual Operational Savings (required)

✓

Trade-in, Salvage Value, Discount (required)

✓

Net Purchase Cost / Annual Rent (required)

✓

Replacement Schedule

Are you requesting this project to be on a replacement schedule? (required)

Yes



(Example: Fire Dept. needs to purchase 40 turn-out gear/suits every 7 years)

If yes, please describe the cycle:

38 / 512

This contract covers a five year span



Funding Sources (check all that apply)

Dedicated Tax Millage

Yes

General Operating Funds/Fund Balance

Yes

Federal Grant

Yes

State of Michigan Grant

Yes

Private Grant or Public-Private Partnership

Yes

Shared cost agreement with another organization

Yes

User fees or rates

Yes

Other(specify below)

Yes

Recommended funding option(s) to be used or pursued, please provide specific details

28 / 2000000

B *I* U  



Public Safety Millage

Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp



Police_Technology_Axon_Estim...

 Download

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