

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDNG SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2017-2022)	2016-17 CITY COST	2017-18 CITY COST	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST
Water and Sewer Improvements																	
CAP1535	Mohawk Ave. and Sherman Drive (8-inch)	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	766,000	100%		766,000	383,000	383,000	383,000					
CAP1607	Bassett, Vinton, Greenleaf, Woodsboro, Forestdale Ct., Linwood, Elmhurst, Oliver, Glenwood	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,318,000	100%		2,318,000	1,159,000	1,159,000	1,159,000					
CAP1613	Vinsetta, Sycamore, Northwood, Crooks	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,992,000	100%		1,992,000	996,000	996,000	996,000					
CAP1745	14 Mile Rd. 12" Water main Woodward to Tonawanda and Mankato to RR, 12" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,138,000	100%		1,138,000	-	1,138,000	569,000	569,000				
CAP1710	Rochester Rd. 12" Water Main, Ferris & Vermont 8" Water Main (Donald-14 Mile)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,236,000	100%		1,236,000	-	1,236,000	618,000	618,000				
CAP1720	Normandy Rd. 12" Water Main (Woodward Ave. to Normandy Ct.)	145	Major St. Paving	Replacement	Water & Sewer Fund / Rates	1,022,000	100%		1,022,000	-	1,022,000	511,000	511,000				
CAP1730	Woodward Ave. 12" Water Main, Judson, Nakota & Rosewold 8" Water Main (Sec. 5&7)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,186,000	100%		1,186,000	-	1,186,000	593,000	593,000				
CAP1735	Dallas universal jt. replace (2017), Blair 8" WM (2018: Lincoln-6th)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	843,000	100%		843,000	-	843,000	406,000	309,000	128,000			
CAP1740	Chester Rd. 12" Water Main, Dukesshire, Yorba Linda, Rockingham, Ravenna 8" Water Main (Sec	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,032,000	100%		1,032,000	-	1,032,000	516,000	516,000				
CAP1750	14 Mile Rd., Rochester to Campbell, 8" Water Main (Section 3)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	500,000	100%		500,000	-	500,000	250,000	250,000				
CAP1810	Houston Ave. 12" Water Main (Beechwood-Main), Oakdale St. 8" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	938,000	100%		938,000	-	938,000	469,000	469,000				
CAP1820	Forest, Clifton, Fern, Ardmore, Virginia 8" Water Main (Sec. 10 & 15)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,090,000	100%		1,090,000	-	1,090,000	545,000	545,000				
CAP1830	Lexington 12" Water Main, Glendale & Alexander 8" Water Main (Sec. 3 & 4)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,138,000	100%		1,138,000	-	1,138,000	569,000	569,000				
CAP1840	Blair, DeVille, Girard, Parkdale 8" Water Main (Sec. 3 & 10)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,088,000	100%		1,088,000	-	1,088,000	544,000	544,000				
CAP1850	Vermont Ave. (Girard-12 Mile) & Houstonia Ave. (Vermont-Campbell) 8" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,136,000	100%		1,136,000	-	1,136,000	568,000	568,000				
CAP1910	Stephenson 12" Water Main (4th-Gardena), Forest 8" Water Main (Symes-Stephenson)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,614,000	100%		1,614,000	-	1,614,000	807,000	807,000				
CAP1920	11 Mile, Farnum, Helene, Vermont, Longfellow, Rembrandt 8" Water Main (Sec.14, 22 & 23)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,338,000	100%		1,338,000	-	1,338,000	669,000	669,000				
CAP1930	5th St. 12" Water Main (Knowles-Alexander), 7th, 6th Street & Altadena 8" Water Main	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,306,000	100%		1,306,000	-	1,306,000	653,000	653,000				
CAP1935	Harrison 12" Water Main (Main-Batavia), Houstonia 8" Water Main (Northwood-Evergreen)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,244,000	100%		1,244,000	-	1,244,000	622,000	622,000				
CAP2010	St. Charles, Frederick, S. Dorchester, S. Kenwood - 8" Universal Jt. Replace (Sec.15&23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,332,000	100%		1,332,000	-	1,332,000					666,000	666,000
CAP2020	S. Edgeworth & S. Minerva 8" Universal Jt. Replace (Lincoln - 11 Mile)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,582,000	100%		1,582,000	-	1,582,000	791,000	791,000				
CAP2030	Helene, E. Hudson, Yale, Brockton 8" Universal Jt. Replace (Section 23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,366,000	100%		1,366,000	-	1,366,000	683,000	683,000				
CAP2110	N. Minerva, Mace & S. Edison 8" Universal Jt. Replace (Section 14 & 23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,096,000	100%		1,096,000	-	1,096,000					548,000	548,000
CAP2120	N. Maple, Huntington & Tufts 8" Universal Jt. Replace (Section16, 21, 23)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	996,000	100%		996,000	-	996,000					498,000	498,000
CAP2210	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,860,000	100%		2,860,000	-	2,860,000					1,690,000	1,170,000
CAP2220	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,197,000	100%		3,197,000	-	3,197,000					1,381,000	1,816,000
CAP2310	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,170,000	100%		1,170,000	-	1,170,000					1,170,000	
CAP2320	Installation of 8" water main to replace existing 6" water main in target area	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,816,000	100%		1,816,000	-	1,816,000					1,816,000	
CAPXX75	Sewer Television & Root Control (City Wide) (CAP1775 - CAP2275)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,030,000	100%		3,030,000	-	3,030,000	440,000	462,000	485,000	509,000	534,000	600,000
CAPXX85	Sewer Lining (City Wide) (CAP1785-CAP2285)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,113,000	100%		4,113,000	-	4,113,000	600,000	630,000	662,000	695,000	750,000	776,000
CAP1617	Spot Sewer Repairs (City Wide)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,036,000	100%		3,036,000	-	3,036,000	441,000	441,000	466,000	510,000	536,000	600,000
CAP1606	2016 Sewer & Water Mn Impr. (Windemere, Vinsetta, Edgewood, Park, Ravenna, Durham)	145	Local St. Paving	Rehab/Replace	Water & Sewer Fund / Rates	2,066,000	100%		2,066,000	1,033,000	1,033,000	1,033,000					
CAP1736	Green Infrastructure Feasibility Study	80	N/A	Study	Water & Sewer Fund / Rates	150,000	100%		150,000	10,000	140,000	140,000					
Water & Sewer Improvements																	
Sidewalk Improvements																	
CAP1604	2016 E. Fourth Street Streetscape Improvements (Main Street-Knowles Street DDA)	105	Major St. - CAP1604	Replacement	DDA	1,100,000	100%		1,100,000	550,000	550,000	550,000					
CAPXX02	2016 Sidewalk Improvements Program (section 5.6.32) (CAP1602 - CAP1702)	139	N/A	Replacement	Special Assesment Roll	7,026,000	4%	6,745,000	281,000	154,000	127,000	88,000	39,000				
CAPXX01	2016 Concrete Pavement And Prepaid Sidewalk Improv.(City Wide)(CAP1701 - CAP2201)	120	N/A	Replacement	Water & Sewer Funds / Rates	3,543,000	100%		3,543,000	978,000	2,565,000	410,000	435,000	470,000	470,000	380,000	400,000
CAP1611	2016 Main Street Streetscape (10 Mile Road to Lincoln																

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

Peach = New Project
 Green = Modified Project