

Adopted Capital Improvement Plan

FY2015-2016 to FY2020-2021



Life Now Playing

February 26, 2015

Dear Planning Commission Members:

The capital improvement plan (CIP) serves as the city's multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services that the community desires. The goal is to use the CIP as a tool to implement the city's various master plans, goals, objectives, policies and to assist in the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital, and non-routine expenditures. The CIP process occurs prior to the budget process as the CIP is used to develop the capital portion of the annual budget and assists with the forecasting function. 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 projects are in compliance with the city's various master plans. The projects contained in the first year of the plan are requested in the next year's department requested budget and potentially advance to the manager's recommended and/or city commission approved budget.

The CIP document includes several areas of projects: street improvements, water & sewer improvements, city parks & facilities improvements, information technology, and vehicles/equipment/large studies/ and other. A project location map follows each section. An aggregate spreadsheet listing the summary of projects with cost projections is positioned in the document after the project descriptions. Near the end of document the project application forms are included to provide the reader with a better understanding as to how the draft CIP was developed.

During the upcoming year, it is recommended that the administration and planning commissioners work together to better define and develop Royal Oak's CIP process for next year. CIP topics to improve could include the following: a project raters group and needs assessment scoring.

Preparation of the CIP is performed under the authority of the Michigan Planning Enabling Act (Act 33 of 2008) which repealed and replaced the Municipal Planning Commission Act (PA 285 of 1931). A public hearing on the draft capital improvement plan was conducted on February 10, 2015. The adopted CIP will assist the administration and city commission during the budget development process. The planning commission's assistance throughout this process is greatly appreciated.

Respectfully Submitted,

Julie Rudd
Director of Finance

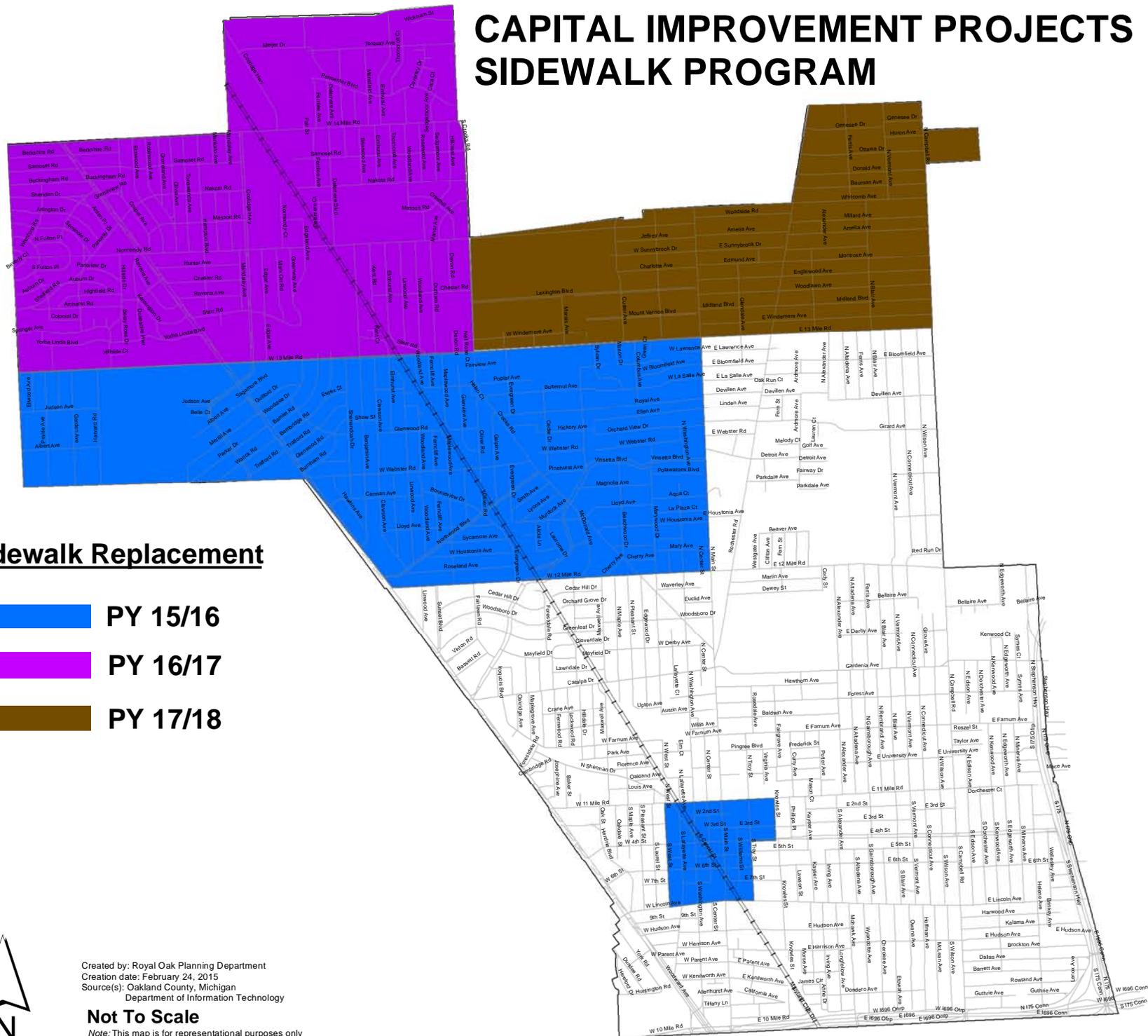
Respectfully Submitted,

Timothy E. Thwing
Director of Community Development

SIDEWALK IMPROVEMENTS

<p><i>Concrete Pavement and Prepaid Sidewalk Improvements</i> CIP #: SWP1501, SWP1601, SWP1701, SWP1801, SWP1901, SWP2001</p> <p>Project Length: 2015-2020 Estimated City Cost: \$2,340,000 City Share: 100% Funding Source: water and sewer funds, direct billing</p>	<p>Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.</p> <p>Description: Repair of road/sidewalk concrete patches of the concrete roadway in a dedicated section of the city and based upon field inspections.</p>
<p><i>Sidewalk Improvement Program</i> CIP #: SWP1502, SWP1602, SWP1702</p> <p>Project Length: 2012-2017 Estimated City Cost: \$5,850,000 City Share: 100% Funding Source: special assessment, direct bill</p>	<p>Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.</p> <p>Description: Replace damaged sidewalk in an established, target area, over the entire city annually over six years. To be done in coordination with 2012-2017 Sidewalk Handicap Ramp Improvement Program SW1203. Construction began in 2012.</p>
<p><i>CBD Sidewalk Improvements Program</i> CIP #: SWP1503</p> <p>Project Length: 2015-2016 Estimated City Cost: \$5,128,000 City Share: 100% Funding Source: direct bill, DDA, major streets fund, parking fund</p>	<p>Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.</p> <p>Description: To eliminate safety issues with sidewalks, pavers and tree grates. Also, replace library steps, remove streetscape features as determined by the DDA, and replace deficient ADA ramps.</p>
<p><i>DDA Fourth Street Streetscape Improvements</i> CIP #: SWP1504</p> <p>Project Length: 2015-2016 Estimated City Cost: \$950,000 City Share: 100% Funding Source: DDA</p>	<p>Impact on the Operating Budget: Improve safety thus reducing liability expenses due to fewer trip and fall claims.</p> <p>Description: Improvements to streetscape along East Fourth Street between Main Street and Knowles Street.</p>

CAPITAL IMPROVEMENT PROJECTS SIDEWALK PROGRAM



Sidewalk Replacement

- PY 15/16
- PY 16/17
- PY 17/18



Created by: Royal Oak Planning Department
 Creation date: February 24, 2015
 Source(s): Oakland County, Michigan
 Department of Information Technology

Not To Scale

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

STREET IMPROVEMENTS

<p><i>Surveying Services</i> CIP #: MRP1101</p> <p>Project Length: 2011-2020 Estimated City Cost: \$80,000 City Share: 100% Funding Source: major street and water & sewer funds</p>	<p>Impact on the Operating Budget: Lower personnel costs</p> <p>Description: This program serves as a guide by providing surveying consulting services for preparing construction plans for street paving, water and sewer improvements.</p>
<p><i>Millage Asphalt Resurfacing</i> CIP #: LRP1515, LRP1715, LRP1915, LRP2115</p> <p>Project Length: 2015-2021 Estimated City Cost: \$19,867,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing of local roads with an asphalt top layer. This program is meant to address locations where the road is deteriorating.</p>
<p><i>Millage Concrete Repairs</i> CIP #: LRP1505, LRP1705, LRP1905, LRP2105</p> <p>Project Length: 2015-2021 Estimated City Cost: \$9,940,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Removal and replacement of failed concrete slab sections within the local street network, as identified through the city's pavement management system and based upon field inspections. The slab replacement program will replace/patch deteriorated concrete on local streets.</p>
<p><i>Millage Joint Seal</i> CIP #: LRP1525, LRP1625, LRP1725, LRP1825, LRP1925, LRP2025, LRP2125</p> <p>Project Length: 2015-2021 Estimated City Cost: \$514,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Perform joint sealing maintenance on local streets for streets paved in previous year.</p>
<p><i>Millage Road Reconstruction</i> CIP #: LRP1535, LRP1735, LRP1935</p> <p>Project Length: 2015-2020 Estimated City Cost: \$5,457,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Removing and replacing entire roadways with 6, 8, and 10 inch concrete pavements as needed which is determined by PASER ratings.</p>

<p><i>Hillside Dr. & Springer Ave. Concrete Street Repairs</i> CIP #: LRP1520</p> <p>Project Length: 2015-2016 Estimated City Cost: \$78,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Concrete street repairs of Springer Avenue (Greenfield to Hillside) and Hillside Avenue (Springer to 13 Mile).</p>
<p><i>Fulton & Seminole Concrete Street Repairs</i> CIP #: LRP1530</p> <p>Project Length: 2015-2016 Estimated City Cost: \$32,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Fulton Place North (Verona-Grandview) and Seminole (Grandview-Normandy).</p>
<p><i>Starr Road Resurfacing and Concrete Street Repairs</i> CIP #: LRP1540</p> <p>Project Length: 2015-2016 Estimated City Cost: \$82,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing and concrete street repairs of Starr Road between Coolidge Highway and Greenway Avenue. This program is intended to address deteriorating road surface conditions.</p>
<p><i>Northwood Blvd. Resurfacing</i> CIP #: LRP1610</p> <p>Project Length: 2016-2017 Estimated City Cost: \$196,000 City Share: 100% Funding Source: local and major street funds</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Resurfacing of Northwood boulevard between Crooks Road and Maplewood Avenue. This program is intended to address the road's deteriorating surface conditions.</p>
<p><i>Linwood, Elmhurst, Oliver, and Glenwood Resurfacing and Concrete Street Repairs</i> CIP #: LRP1620</p> <p>Project Length: 2016-2017 Estimated City Cost: \$222,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Asphalt resurfacing of Linwood (Northwood-Lloyd) and Oliver (Glenwood-Webster) and concrete street repairs of Elmhurst (Clawson-Lloyd) and Oliver (Crooks-Glenwood).</p>

<p><i>Vinsetta, Forestdale, & Sycamore Resurfacing and Concrete Street Repairs</i> CIP #: LRP1630</p> <p>Project Length: 2016-2017 Estimated City Cost: \$354,000 City Share: 100% Funding Source: local and major street funds</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Asphalt resurfacing of Vinsetta Blvd (CN Railroad-Crooks) and Sycamore Ave. (Maplewood-450' west of Evergreen) and concrete street repairs of Forestdale Ct. (Cedar Hill-Dead End).</p>
<p><i>Bassett, Vinton, Greenleaf, & Woodsboro Resurfacing and Concrete Street Repairs</i> CIP #: LRP1640</p> <p>Project Length: 2016-2017 Estimated City Cost: \$314,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Asphalt resurfacing of Greenleaf (Sunset-Vinsetta) and concrete street repairs of Bassett (Alley east of Woodward - Fairlawn Ave.), Vinton (Woodward-Fairlawn), and Woodsboro (Sunset to Vinsetta Blvd.).</p>
<p><i>Ferris & Vermont Concrete Street Repairs</i> CIP #: LRP1710</p> <p>Project Length: 2017-2018 Estimated City Cost: \$114,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Concrete street repairs of Ferris Ave. (Donald-14 Mile) and Vermont Ave. (Donald-14 Mile)</p>
<p><i>Nakota & Rosewold Resurfacing and Concrete Street Repairs</i> CIP #: LRP1730</p> <p>Project Length: 2017-2018 Estimated City Cost: \$68,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Concrete street repairs of Rosewold (Normandy-Massoit) and asphalt resurfacing of Nakota Street (Hillcrest-Crooks).</p>

<p>Section 6 Resurfacing and Concrete Street Repairs CIP #: LRP1740</p> <p>Project Length: 2017-2018 Estimated City Cost: \$342,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Concrete street repairs of Yorba Linda (Dukeshire-Kensington) and asphalt resurfacing of Dukeshire (Chester-Normandy), Rockingham (Kensington-Woodward), and Ravena (Chester-Woodward).</p>
<p>Houstonia Concrete Street Repairs CIP #: LRP1810</p> <p>Project Length: 2018-2019 Estimated City Cost: \$148,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Concrete Street repairs of Houstonia Avenue (Beechwood-Main).</p>
<p>Forest, Virginia, Clifton, Fern, & Ardmore Resurfacing and Concrete Street Repairs CIP #: LRP1820</p> <p>Project Length: 2018-2019 Estimated City Cost: \$214,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Clifton (12 Mile-Beaver), Fern (12 Mile-Beaver), Ardmore (12 Mile-Beaver) and asphalt resurfacing of Forest (Main-Rosedale), and Virginia (Pingree-Dead End)</p>
<p>Lexington, Glendale, & Alexander Concrete Street Repairs CIP #: LRP1830</p> <p>Project Length: 2018-2019 Estimated City Cost: \$58,000 City Share: 100% Funding Source: local and major street funds</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Lexington Blvd (Marais-Washington), Glendale (13 Mile-Englewood) and Alexander (13 Mile-Woodlawn).</p>
<p>Blair, DeVillen, Girard, & Parkdale Concrete Street Repairs CIP # LRP1840</p> <p>Project Length: 2018-2019 Estimated City Cost: \$114,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Blair (13 Mile-Woodlawn), Devillen (Ferris-Campbell), Girard (Red Run Park - Vermont), and Parkdale (Vermont-Wilson).</p>

<p>Vermont Ave. & Houstonia Ave. Concrete Street Repairs CIP #: LRP1850</p> <p>Project Length: 2018-2019 Estimated City Cost: \$58,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Vermont (12 Mile-Girard) and Houstonia Avenue (Vermont-Campbell).</p>
<p>Forest Ave. Concrete Street Repairs CIP #: LRP1910</p> <p>Project Length: 2019-2020 Estimated City Cost: \$8,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Forest Avenue (Symes-Stephenson).</p>
<p>Farnum, Helene, Vermont, Longfellow and Rembrandt Resurfacing and Concrete Street Repairs CIP #: LRP1920</p> <p>Project Length: 2019-2020 Estimated City Cost: \$270,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Farnum (Campbell-Kenwood), Helene (Barrett-Brockton), and Rembrandt (Lincoln-6th) and asphalt resurfacing of Vermont (Lincoln-5th) and Longfellow (Harrison-Lincoln).</p>
<p>5th St., 6th St., 7th St., & Altadena Repairs CIP #: LRP1930</p> <p>Project Length: 2019-2020 Estimated City Cost: \$294,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of 5th St. (Knowles-Alexander), asphalt resurfacing of 6th St. (Knowles-Alexander) and Altadena (Lincoln-6th), and curb/gutter and joint sealing of 7th St. (Troy-Knowles).</p>
<p>St. Charles, Frederick, Dorchester, & Kenwood Concrete Street Repairs CIP #: LRP2010</p> <p>Project Length: 2020-2021 Estimated City Cost: \$90,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of St. Charles Ct. (Curry-Potter), Frederick (Curry-Potter), S. Dorchester (Lincoln-4th), and S. Kenwood (Lincoln-4th).</p>

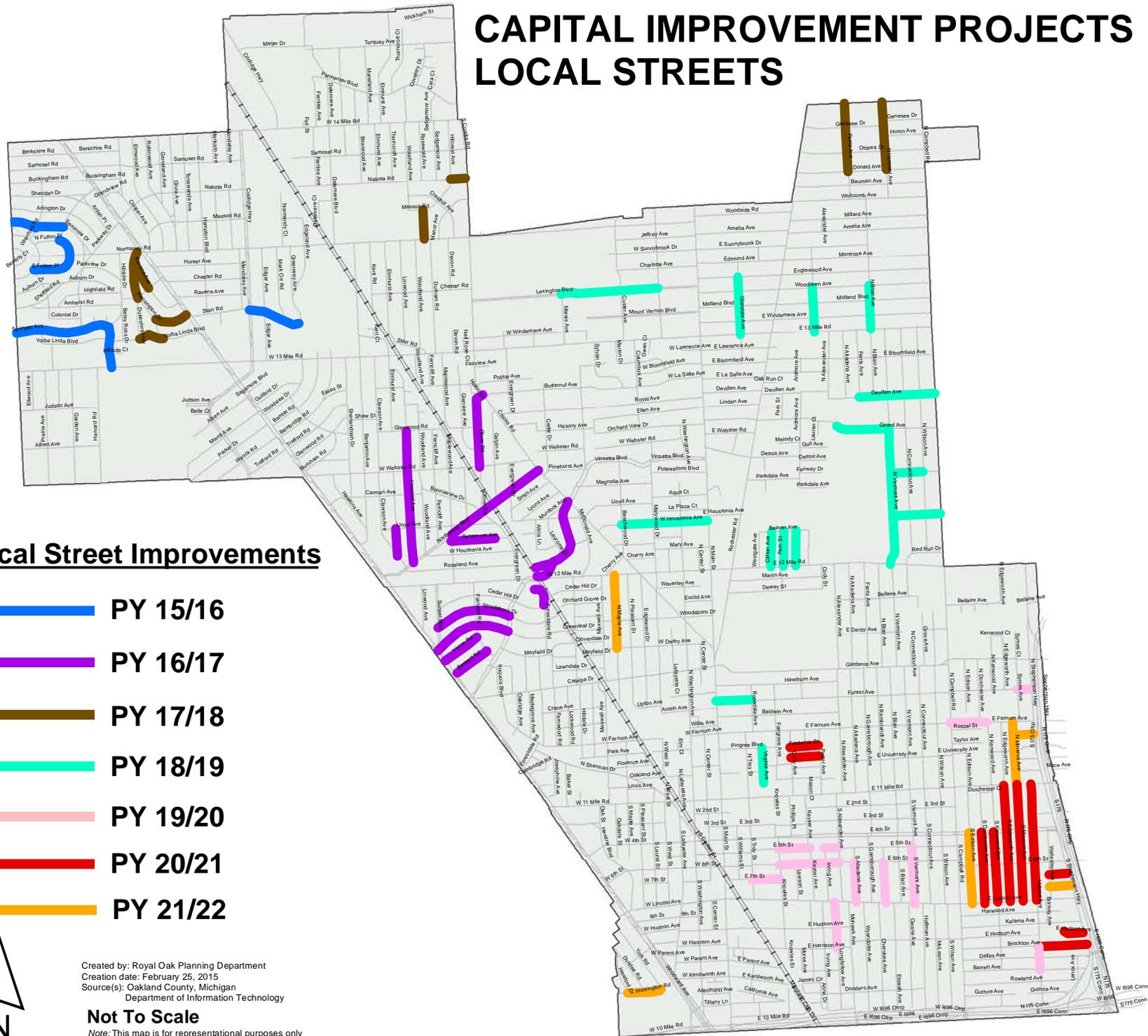
<p><i>Edgeworth & Minerva Concrete Street Repairs</i> CIP #: LRP2020</p> <p>Project Length: 2020-2021 Estimated City Cost: \$166,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of S. Edgeworth (Lincoln-11 Mile) and Minerva (Lincoln-11 Mile).</p>
<p><i>Helene, Hudson, Yale and Brockton Concrete Street Repairs</i> CIP #: LRP2030</p> <p>Project Length: 2020-2021 Estimated City Cost: \$226,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Helene (Lincoln-11 Mile), E. Hudson (dead end - Stephenson), Yale (Wellesley-Stephenson) and Brockton (Helene-Stephenson).</p>
<p><i>N. Minerva, Mace and S. Edison Resurfacing and Concrete Street Repairs</i> CIP #: LRP2110</p> <p>Project Length: 2021 Estimated City Cost: \$121,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of N. Minerva (11 Mile-Farnum) and Mace (Minerva-Stephenson) and asphalt resurfacing of S. Edison (Lincoln-4th).</p>
<p><i>N. Maple, Huntington, & Tufts Resurfacing and Concrete Street Repairs</i> CIP #: LRP2120</p> <p>Project Length: 2021 Estimated City Cost: \$134,000 City Share: 100% Funding Source: local street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Concrete street repairs of Huntington (Hereford-Woodward) and asphalt resurfacing of N. Maple (Derby-12 Mile) and Tufts (Wellesley to Stephenson).</p>
<p><i>Traffic Signal Upgrade Project</i> CIP #: MRP1405</p> <p>Project Length: 2014- 2018 Estimated City Cost: \$2,475,000 City Share: 100% Funding Source: major street fund, safety grant</p>	<p>Impact on the Operating Budget: Reduce maintenance budget by \$2,000 annually</p> <p>Description: Replace or upgrade existing traffic signals with countdown audible signals. This is a four year program.</p>

<p><i>East 4th Street Corridor Improvements</i> CIP #: SAP1501</p> <p>Project Length: 2015-2016 Estimated City Cost: \$1,050,000 City Share: 100% Funding Source: DDA, CDBG</p>	<p>Impact on the Operating Budget: TBD</p> <p>Description: Various physical improvements within East 4th Street right-of-way between Williams Street & Campbell Road to include decorative lighting, installation of angled parking, reconstruction of the parking lot located in the median, landscaping improvements, creation of public art place settings, correct ADA deficiencies, and install physical improvements to define bicycle route.</p>
<p><i>Washington Avenue Resurfacing</i> CIP #: MRP1555</p> <p>Project Length: 2015-2016 Estimated City Cost: \$594,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing of S. Washington Avenue with asphalt as a part of the program between Lincoln Avenue and 11 Mile Road. This program is intended to address conditions where the road surface is deteriorating. Construction is planned to begin in 2015.</p>
<p><i>Stephenson Highway Resurfacing Part A</i> CIP #: MRP1601</p> <p>Project Length: 2016-2018 Estimated City Cost: \$270,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing north bound Stephenson Highway with asphalt as a part of the program between 11 Mile Road and Gardenia Avenue. This program is intended to address locations where the road surface is deteriorating. Construction is planned to begin in 2016.</p>
<p><i>Stephenson Highway Resurfacing Part B</i> CIP # MRP1602</p> <p>Project Length: 2016-2018 Estimated City Cost: \$270,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing north bound Stephenson Highway with asphalt as a part of the program between East Lincoln Avenue and 11 Mile Road. This program is intended to address deteriorating surface conditions. Construction is planned to begin in 2016.</p>

<p><i>Crooks Road Resurfacing</i> CIP #: MRP1610</p> <p>Project Length: 2016-2017 Estimated City Cost: \$244,000 City Share: 75% Funding Source: major street fund, City of Clawson</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurface Crooks Road between 13 Mile Road and Webster Road and between 14 Mile Road and Normandy Road. This program is intended to address the deteriorating surface condition. Construction is planned to begin in 2016.</p>
<p><i>13 Mile Road Asphalt Resurfacing</i> CIP #: MRP1701</p> <p>Project Length: 2017-2019 Estimated City Cost: \$495,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Asphalt resurface 13 Mile Road between Woodward Avenue and Crooks Road. This program is intended to address the deteriorating surface condition. Construction is planned to begin in 2017.</p>
<p><i>Main Street Resurfacing</i> CIP #: MRP1702</p> <p>Project Length: 2017-2018 Estimated City Cost: \$540,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing of Main Street with an asphalt top layer as a part of the program between 10 Mile Road and Lincoln Avenue. This program is intended to address the deteriorating surface conditions. Construction is planned to begin in 2017.</p>
<p><i>Asphalt Resurfacing (W. 4th St, Lafayette Ave & W. Lincoln Ave)</i> CIP #: MRP1703</p> <p>Project Length: 2017-2018 Estimated City Cost: \$700,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurface W 4th Street (West St. to Washington Ave.); Lafayette Avenue (Woodward Ave to Lincoln Ave, 4th St. to 11 Mile Rd); W. Lincoln Avenue (Woodward Ave. to Washington Ave). This program is intended to address the deteriorating surface condition. Construction is planned to begin in 2017.</p>
<p><i>CBD Street Resurfacing</i> CIP #: MRP1704</p> <p>Project Length: 2017-2018 Estimated City Cost: \$271,000 City Share: 100% Funding Source: major street fund, DDA fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Central Business District (CBD) resurface 6th and 7th Streets between Washington Avenue and Lafayette Avenue. This program is intended to address the deteriorating surface condition and install new gutter and curb to match the streetscape layout. Construction is planned to begin in 2017.</p>

<p><i>Washington Avenue Resurfacing</i> CIP #: MRP1801</p> <p>Project Length: 2018 Estimated City Cost: \$326,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Resurfacing of N. Washington Avenue with an asphalt top layer as a part of the program between 11 Mile Road and Crooks Road. This program is intended to address location where the road surface condition is deteriorating.</p>
<p><i>Annual Major Joint Seal Project</i> CIP #: MRP1804</p> <p>Project Length: 2018-2021 Estimated City Cost: \$475,000 City Share: 100% Funding Source: major & local street funds</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Perform joint sealing maintenance on local and major streets for streets paved in previous year</p>
<p><i>Campbell Road Resurfacing</i> CIP #: MRP1805</p> <p>Project Length: 2018-2019 Estimated City Cost: \$594,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing of Campbell Road with asphalt as a part of the program between 10 Mile Road and 11 Mile Road. This program is intended to address deteriorating road surface conditions.</p>
<p><i>I-75 Widening</i> CIP #: MRP1940</p> <p>Project Length: 2019-2023 Estimated City Cost: \$3,006,000 City Share: 100% Funding Source: major street fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Local participation cost for the MDOT federally funded I-75 widening project. The project will add a fourth lane for carpooling between 8 Mile Road and M-59. It is scheduled to take place between 2016 and 2026 with Royal Oak's portion taking place between 2019 and 2023.</p>

CAPITAL IMPROVEMENT PROJECTS LOCAL STREETS



Local Street Improvements

- █ PY 15/16
- █ PY 16/17
- █ PY 17/18
- █ PY 18/19
- █ PY 19/20
- █ PY 20/21
- █ PY 21/22



Created by: Royal Oak Planning Department
 Creation date: February 25, 2015
 Source(s): Oakland County, Michigan
 Department of Information Technology

Not To Scale

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

WATER & SEWER IMPROVEMENTS

<p><i>Sewer Televising & Root Control</i> CIP #: SRP1501, SRP1601, SRP1701, SRP1801, SRP1901, SRP2001</p> <p>Project Length: 2015-2021 Estimated City Cost: \$2,520,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Sewer televising, cleaning, and invasive root removal city wide. Construction is planned to begin in 2015.</p>
<p><i>Sewer Lining-Rear Yard</i> CIP #: SRP1502</p> <p>Project Length: 2015-2016 Estimated City Cost: \$625,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Fix problem rear yard sewers by lining the sewer pipes in the area bounded by Campbell Road, 11 Mile Road, Stephenson Hwy, and 4th Street. Preventing sewer pipe failure or collapse. Construction is planned to begin in 2015.</p>
<p><i>Sewer Lining (City Wide)</i> CIP #: SRP1602, SRP1702, SRP1802, SRP1902, SRP2002</p> <p>Project Length: 2016-2021 Estimated City Cost: \$3,000,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Lining the sewers to prevent sewer pipe failure or collapse. Construction is planned to begin in 2016.</p>
<p><i>Spot Sewer Repairs (City Wide)</i> CIP #: SRP1503, SRP1603, SRP1703, SRP1803, SRP1903, SRP2003</p> <p>Project Length: 2015-2021 Estimated City Cost: \$2,520,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance</p> <p>Description: Spot sewer repair of broken sanitary sewer of different sizes in various locations city wide.</p>

<p>Public Water Supply Reliability Study CIP #: WMP1501</p> <p>Project Length: 2015-2016 Estimated City Cost: \$75,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: State mandated study to evaluate the condition of the water system.</p>
<p>GIS Consulting Services CIP #: WMP1502</p> <p>Project Length: 2015-2016 Estimated City Cost: \$120,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Will streamline multiple functions and improve efficiency.</p> <p>Description: Development of GIS databases beginning with water and sewer and expanding to other areas.</p>
<p>Greenfield Rd. Water Main CIP #: WMP1510</p> <p>Project Length: 2015-2016 Estimated City Cost: \$1,200,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along Greenfield Road between Webster Road and Springer Avenue. Construction is planned to begin in 2015.</p>
<p>Hillside Dr. & Springer Ave. Water Main CIP #: WMP1520</p> <p>Project Length: 2015-2016 Estimated City Cost: \$1,052,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: 12" replacement water main along Springer Avenue (Greenfield to Hillside) and Hillside Avenue (Springer to 13 Mile).</p>
<p>Section 6 Water Mains CIP #: WMP1530</p> <p>Project Length: 2015-2016 Estimated City Cost: \$1,580,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along 14 Mile Road (Woodward to Tonawanda) and (Mankato to CN Railroad). Replace existing water main with a new 8" water main in Fulton Place North (Verona-Grandview) and Seminole (Grandview-Normandy).</p>

<p><i>Mohawk Ave. Joint Replacement</i> CIP #: WMP1535</p> <p>Project Length: 2015-2017 Estimated City Cost: \$324,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Universal joint replacement on Mohawk Avenue between Harrison Avenue and Lincoln Avenue.</p>
<p><i>Coolidge & Starr Rd. Water Main</i> CIP #: WMP1540</p> <p>Project Length: 2015-2016 Estimated City Cost: \$728,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with new 12" water mains along Coolidge (13 Mile-Starr) and Starr Rd. (Coolidge-Greenway)</p>
<p><i>Crooks & Northwood Blvd. Water Main</i> CIP #: WMP1610</p> <p>Project Length: 2016-2017 Estimated City Cost: \$708,000 City Share: 100% Funding Source: water & sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water mains with new 12" water mains in Crooks (Royal-Webster) and Northwood Blvd. (Crooks-Maplewood).</p>
<p><i>Section 8 Water Main</i> CIP #: WMP1620</p> <p>Project Length: 2016-2017 Estimated City Cost: \$1,036,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 8" water main in Linwood (Northwood-Lloyd) and Elmhurst (Clawson-Lloyd) and a new 12" water main in Oliver (Crooks to 60' north of Webster) and Glenwood (Glenview-Oliver).</p>
<p><i>Section 8, 9, & 16 Water Main</i> CIP #: WMP1630</p> <p>Project Length: 2016-2017 Estimated City Cost: \$924,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water mains with new 8" water mains in Vinsetta Blvd (CN Railroad-Crooks), Forestdale Ct. (Cedar Hill-Dead End), and Sycamore Ave. (Maplewood-450' west of Evergreen).</p>

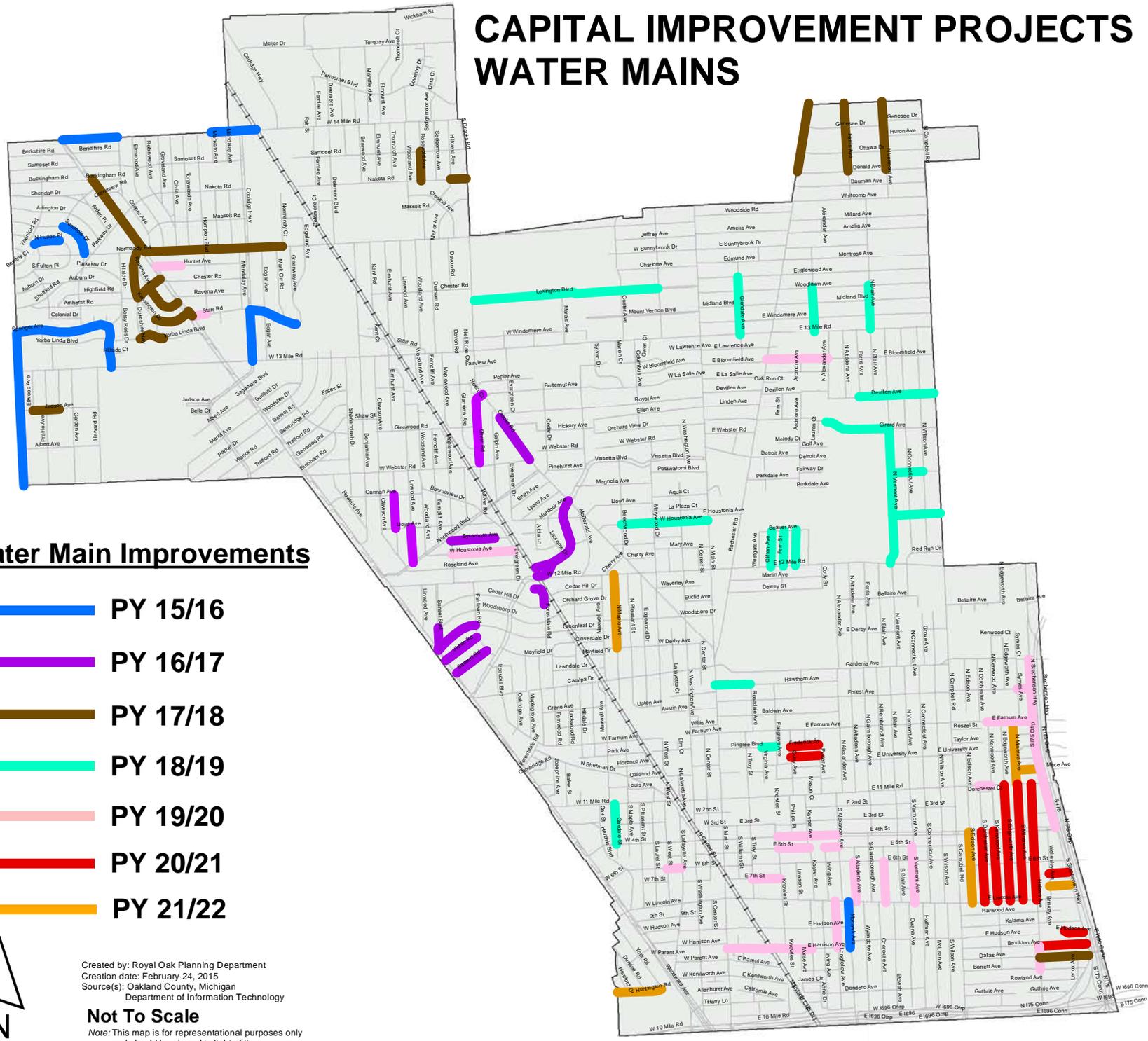
<p>Section 17 Water Main CIP #: WMP1640</p> <p>Project Length: 2016-2017 Estimated City Cost: \$1,054,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 8" water main along Bassett (Alley east of Woodward - Fairlawn Ave.), Vinton (Woodward-Fairlawn), Greenleaf (450' west of Fairlawn-Vinsetta), and Woodsboro (350' west of Fairlawn to Vinsetta Blvd.).</p>
<p>Water Meter Replacement & Radio Read System CIP #: WM1650</p> <p>Project Length: N/A Estimated City Cost: \$7,000,000 City Share: 100% Funding Source: water & sewer fund / rates</p>	<p>Impact on the Operating Budget: Lower system maintenance costs. Undetermined at this time.</p> <p>Description: Improve water meter reading functionality by replacing the existing water meters with new water meters for standardization along with the install of electronic read system. Meters to coordinate with utility billing software and water meter handhelds. Operating costs are anticipated to decrease. Installation would begin in 2015.</p>
<p>Rochester Rd. Water Main CIP #: WMP1710</p> <p>Project Length: 2017-2018 Estimated City Cost: \$1,236,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water mains with a new 12" water main in Rochester Rd. (Donald-14 Mile) and an 8" water main along Ferris Ave. (Donald-14 Mile) and Vermont Ave. (Donald-14 Mile).</p>
<p>Normandy Rd. Water Main CIP #: WMP1720</p> <p>Project Length: 2017-2018 Estimated City Cost: \$1,022,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along Normandy Road between Woodward Avenue and Normandy Court.</p>
<p>Section 5 & 7 Water Main CIP #: WMP1730</p> <p>Project Length: 2017-2018 Estimated City Cost: \$1,186,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main in east side of Woodward Ave. (Buckingham-Normandy), Woodward Avenue just north of Starr Rd. and 8" water mains in Judson (Elmwood-Cummings), Nakota (Hillcrest-Crooks), and Rosewold (Normandy-Massoit).</p>

<p><i>Dallas Avenue Water Main Replacement</i> CIP #: WMP1735</p> <p>Project Length: 2017-2019 Estimated City Cost: \$812,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replacing existing water main with a new 8" water main along Dallas Avenue and Blair Avenue between Lincoln Avenue and 6th Street. Construction is planned to begin in 2017.</p>
<p><i>Section 6 Water Main</i> CIP #: WMP1740</p> <p>Project Length: 2017-2018 Estimated City Cost: \$1,032,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along Chester Rd. (Hillside-Dukeshire) and 8" water mains along Dukeshire (Chester-Normandy), Yorba Linda (Dukeshire-Kensington), Rockingham (Kensington-Woodward) and Ravana (Chester-Woodward).</p>
<p><i>Houstonia Avenue Water Main</i> CIP #: WMP1810</p> <p>Project Length: 2018-2019 Estimated City Cost: \$938,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along Houstonia Avenue (Beechwood-Main) and 8" water main in Oakdale St. (11 Mile to 4th St.).</p>
<p><i>Section 10 & 15 Water Main</i> CIP #: WMP1820</p> <p>Project Length: 2018-2019 Estimated City Cost: \$1,090,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water mains with new 8" water mains along Forest (Main-Rosedale), Virginia (Pingree-Dead End), Clifton (12 Mile-Beaver), Fern (12 Mile-Beaver) and Ardmore (12 Mile-Beaver).</p>
<p><i>Section 3 & 4 Water Main</i> CIP #: WMP1830</p> <p>Project Length: 2018-2019 Estimated City Cost: \$1,138,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along Lexington Blvd (Senior Center-Washington) and 8" water mains in Glendale (13 Mile-Englewood) and Alexander (13 Mile-Woodlawn)</p>
<p><i>Section 3 & 10</i> CIP #: WMP1840</p> <p>Project Length: 2018-2019 Estimated City Cost: \$1,088,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 8" water main along Blair (13 Mile-Woodlawn), Devillen (Ferris-Campbell), Girard (Red Run Park - Vermont), and Parkdale (Vermont-Wilson).</p>

<p><i>Vermont Ave. Water Main</i> CIP #: WMP1850</p> <p>Project Length: 2018-2019 Estimated City Cost: \$1,136,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 8" water main along Vermont Avenue (12 Mile-Girard) and Houstonia Avenue (Vermont-Campbell).</p>
<p><i>Stephenson Water Main</i> CIP #: WMP1910</p> <p>Project Length: 2019-2020 Estimated City Cost: \$1,614,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along Stephenson Hwy (4th St-Gardenia) and an 8" water main along Forest (Symes-Stephenson).</p>
<p><i>Section 14, 22 and 23 Water Main</i> CIP #: WMP1920</p> <p>Project Length: 2019-2020 Estimated City Cost: \$1,338,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 8" water main along 11 Mile (Dorchester-Kenwood), Farnum (Campbell-Kenwood), Helene (Barrett-Brockton), Vermont (Lincoln-5th), Longfellow (Harrison-Lincoln), and Rembrandt (Lincoln-6th).</p>
<p><i>5th, 6th, & 7th Streets Water Main</i> CIP #: WMP1930</p> <p>Project Length: 2019-2020 Estimated City Cost: \$1,306,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along 5th St. (Knowles-Alexander) and 8" water mains along 6th St. (Knowles-Alexander), 7th St. (Troy-Knowles), and Altadena (Lincoln-6th)</p>
<p><i>Harrison Avenue Water Main</i> CIP #: WMP1935</p> <p>Project Length: 2019-2020 Estimated City Cost: \$1,244,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 12" water main along Harrison Avenue (Main Street to Batavia) and an 8" water main in Houstonia Avenue (Northwood-Evergreen).</p>

<p><i>Section 15 & 23 Joint Replacement</i> CIP #: WMP2010</p> <p>Project Length: 2020-2021 Estimated City Cost: \$1,332,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace universal joint water main with an 8" water main along St. Charles Ct. (Curry-Potter), Frederick (Curry-Potter), S. Dorchester (Lincoln-4th), and S. Kenwood (Lincoln-4th)</p>
<p><i>Edgeworth & Minerva Joint Replacement</i> CIP #: WMP2020</p> <p>Project Length: 2020-2021 Estimated City Cost: \$1,582,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace universal joint water main with an 8" water main along S. Edgeworth (Lincoln-11 Mile) and Minerva (Lincoln-11 Mile).</p>
<p><i>Section 23 Joint Replacement</i> CIP #: WMP2030</p> <p>Project Length: 2020-2021 Estimated City Cost: \$1,366,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Replace universal joint water main with an 8" water main along Helene (Lincoln-11 Mile), E. Hudson (dead end - Stephenson), Yale (Wellesley-Stephenson) and Brockton (Helene-Stephenson).</p>
<p><i>Section 14 & 23 Joint Replacement</i> CIP #: WMP2110</p> <p>Project Length: 2021 Estimated City Cost: \$548,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace universal joint water main with an 8" water main along N. Minerva (11 Mile-Farnum), Mace (Minerva-Stephenson), and S. Edison (Lincoln-4th).</p>
<p><i>Section 16, 21 & 23 Joint Replacement</i> CIP #: WMP2120</p> <p>Project Length: 2021-2022 Estimated City Cost: \$996,000 City Share: 100% Funding Source: water & sewer fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace universal joint water main with an 8" water main along N. Maple (Derby-12 Mile), Huntington (Hereford-Woodward), and Tufts (Wellesley to Stephenson).</p>

CAPITAL IMPROVEMENT PROJECTS WATER MAINS



Water Main Improvements

- █ PY 15/16
- █ PY 16/17
- █ PY 17/18
- █ PY 18/19
- █ PY 19/20
- █ PY 20/21
- █ PY 21/22

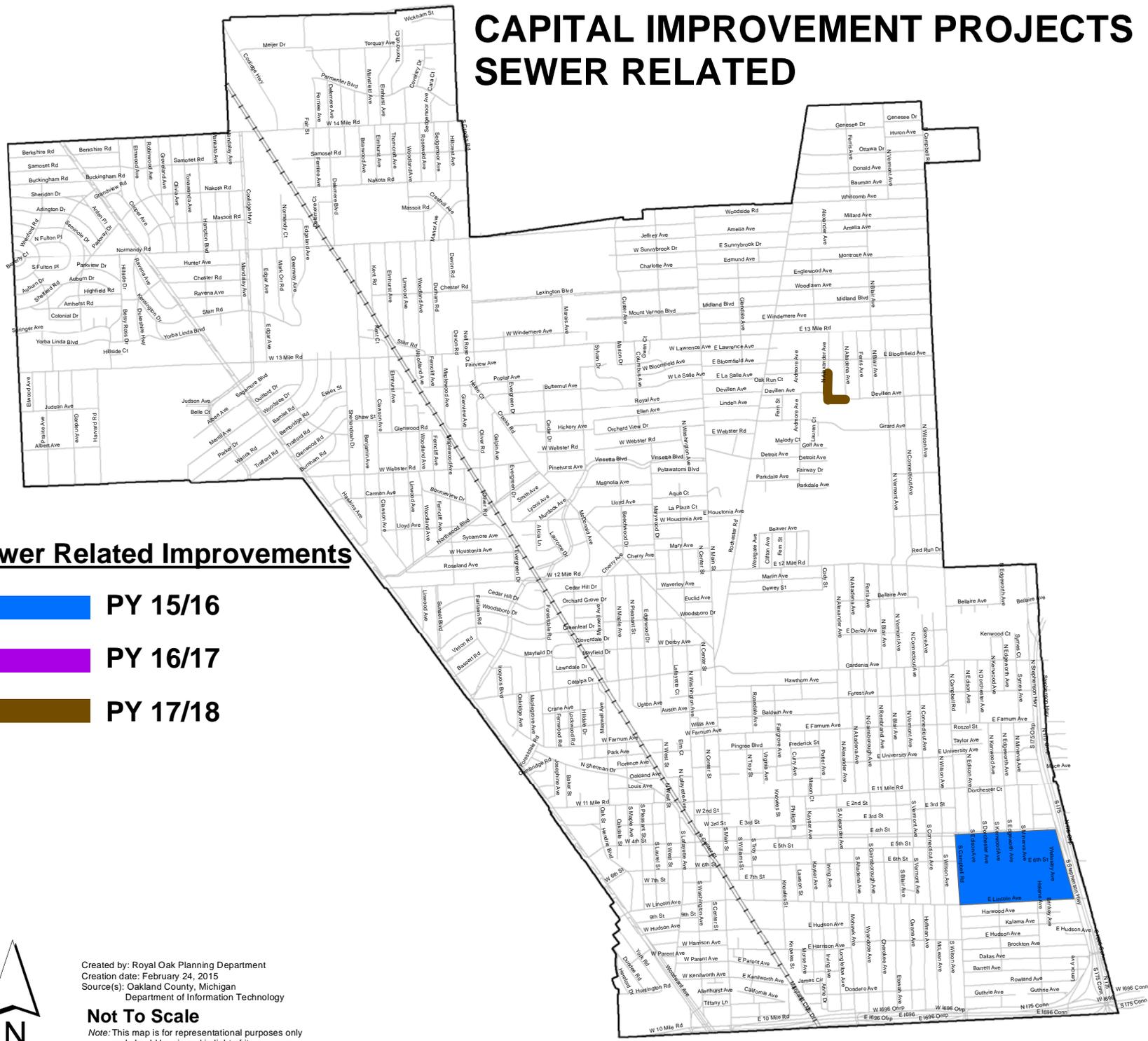


Created by: Royal Oak Planning Department
 Creation date: February 24, 2015
 Source(s): Oakland County, Michigan
 Department of Information Technology

Not To Scale

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

CAPITAL IMPROVEMENT PROJECTS SEWER RELATED



Sewer Related Improvements

- PY 15/16
- PY 16/17
- PY 17/18



Created by: Royal Oak Planning Department
 Creation date: February 24, 2015
 Source(s): Oakland County, Michigan
 Department of Information Technology

Not To Scale

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

PARKS AND FACILITIES

<p><i>Parking Meters</i> CIP #: PLP1102</p> <p>Project Length: 2011 - 2020 Estimated City Cost: \$550,000 City Share: 100% Funding Source: parking fund / fees</p>	<p>Impact on the Operating Budget: Lower costs for coin collection and increased costs for finance department.</p> <p>Description: Replacement of the city parking meters with improved meter technology, as they are aging and becoming obsolete. Technology will provide additional methods of payment which will provide improved service to the visitors.</p>
<p><i>Tennis Court Surfacing</i> CIP #: PRP1301</p> <p>Project Length: 2013-2017 Estimated City Cost: \$52,000 Funding Source: parks capital improvement fund / CDBG fund</p>	<p>Impact on the Operating Budget: Extends life of tennis court structures in city.</p> <p>Description: Planned resurfacing of tennis courts at Waterworks, Meininger, Dickinson Park.</p>
<p><i>Farmer's Market Parking Lot Expansion</i> CIP #: PLP1506</p> <p>Project Length: 2014-2016 Estimated City Cost: \$1,376,000 Funding Source: parking fund / major street fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Developing a parking lot on the northeast corner of Troy Street and 3rd Street.</p>
<p><i>Fire Station Alert System</i> CIP #: BDP1507</p> <p>Project Length: 2015-2016 Estimated City Cost: \$150,000 City Share: 100% Funding Source: public safety fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replace the 50 year old dispatch system that is currently in use today. The current system is malfunctioning and the company is out of business. New dispatch system is the way of communicating from dispatch to the fire stations. Dispatch receives a 911 call and they then call the fire stations and alert them. The replacement system will have two way conversations, print the location with detail, turn on lights, and send information to the computers on the trucks along with many other options available.</p>

<p><i>Lindell Ice Arena Building Painting</i> CIP #: BDP1508</p> <p>Project Length: 2015-2017 Estimated City Cost: \$28,000 City Share: 100% Funding Source: ice arena fund / fees</p>	<p>Impact on the Operating Budget:</p> <p>Description: Painting of the interior and exterior of the building.</p>
<p><i>Farmer's Market Flooring Improvement</i> CIP #: PLP1604</p> <p>Project Length: 2016-2017 Estimated City Cost: \$45,000 City Share: 100% Funding Source: farmer's market fund / grants</p>	<p>Impact on the Operating Budget:</p> <p>Description: Staining of the farmer's market floor to improve appearance and safety.</p>
<p><i>Farmer's Market Rollup Doors</i> CIP #: PLP1509</p> <p>Project Length: 2015-2016 Estimated City Cost: \$22,500 City Share: 100% Funding Source: farmer's market fund / grants</p>	<p>Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.</p> <p>Description: Replace the remaining three doors under the planned maintenance.</p>
<p><i>Sherman Parking Lot</i> CIP #: PLP1511</p> <p>Project Length: 2015-2016 Estimated City Cost: \$125,000 City Share: 100% Funding Source: parking fund</p>	<p>Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.</p> <p>Description: Repave the parking lot surface to reduce maintenance and liability.</p>
<p><i>Center St. Post Office Parking Lot</i> CIP #: PLP1704</p> <p>Project Length: 2017-2018 Estimated City Cost: \$86,000 Funding Source: parking fund</p>	<p>Impact on the Operating Budget: Reduce maintenance costs by \$400 annually.</p> <p>Description: Repave the parking lot surface to reduce maintenance and liability.</p>

<p><i>Williams Parking Lot</i> CIP #: PLP1605</p> <p>Project Length: 2016-2017 Estimated City Cost: \$55,000 Funding Source: parking fund</p>	<p>Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.</p> <p>Description: Repave the parking lot surface to reduce maintenance and liability.</p>
<p><i>Park Pavilions</i> CIP #: PRP1406</p> <p>Project Length: 2014-2018 Estimated City Cost: \$300,000 Funding Source: general fund (rental fees)</p>	<p>Impact on the Operating Budget: Rentals will generate future revenue of \$26,700 over the next 5 years.</p> <p>Description: Provide rental pavilions for family and group gatherings at 4 highly used parks Kenwood, Memorial, Exchange, and Red Run</p>
<p><i>Smart Park</i> CIP #: PRP1706</p> <p>Project Length: 2015-2016 Estimated City Cost: \$104,000 Funding Source: crowdfunding / grants / general fund / sidewalk funds</p>	<p>Impact on the Operating Budget: Green infrastructure may reduce maintenance costs.</p> <p>Description: Create a smart park in downtown Royal Oak that will change a public space into a high-tech green park.</p>
<p><i>Whittier, Elks, and Waterworks Park Improvement</i> CIP #: PRP1514</p> <p>Project Length: 2015-2016 Estimated City Cost: \$266,000 City Share: 100% Funding Source: CDBG</p>	<p>Impact on the Operating Budget:</p> <p>Description: Upgrade of park equipment at Whittier, Elks, and Waterworks Parks.</p>
<p><i>Memorial Park Irrigation improvement</i> CIP #: PRP1516</p> <p>Project Length: 2015-2016 Estimated City Cost: \$92,000 City Share: 100% Funding Source: parks capital improvement fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Upgrade 30 year old irrigation system at primary ball diamond complex.</p>

<p><i>Worden Park Lighting</i> CIP #: PRP1517</p> <p>Project Length: 2015-2016 Estimated City Cost: \$250,000 Funding Source: parks capital improvement fund / grant</p>	<p>Impact on the Operating Budget: Reduction in number of light poles will reduce lighting costs and improve field use.</p> <p>Description: New lighting to replace the entire system, reducing the number of poles and increasing lighting efficiency.</p>
<p><i>Memorial and Gunn Dyer Park</i> CIP #: PRP1518</p> <p>Project Length: 2015-2016 Estimated City Cost: \$90,000 Funding Source: general fund (rental fees) / CDBG fund</p>	<p>Impact on the Operating Budget: Reduced maintenance cost \$300 per structure annually.</p> <p>Description: Play equipment upgrades memorial + Gunn Dyer.</p>
<p><i>Skate Park Upgrades at Memorial Park</i> CIP #: PRP1519</p> <p>Project Length: 2015-2016 Estimated City Cost: \$45,000 Funding Source: parks capital improvement fund, donations, sponsorships</p>	<p>Impact on the Operating Budget: \$300 annually</p> <p>Description: Updates to current Skate Park at Memorial Park.</p>
<p><i>Upton Park Soccer field</i> CIP #: PRP1521</p> <p>Project Length: 2015-2016 Estimated City Cost: \$13,000 Funding Source: parks capital improvement fund / CDBG fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Improve open grass area at Upton Park to develop a soccer field.</p>
<p><i>Normandy Oaks Park</i> CIP #: PRP1522</p> <p>Project Length: 2015-2018 Estimated City Cost: \$3,000,000 Funding Source: sale of assets / grants</p>	<p>Impact on the Operating Budget: \$55,000 annual operating cost</p> <p>Description: Redevelopment of Normandy Oaks Golf Course into a city park with wide range of recreational activities. Details have not been determined.</p>
<p><i>Clawson Park</i> CIP #: PRP1523</p> <p>Project Length: 2015-2016 Estimated City Cost: \$60,000 Funding Source: CDBG fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replacement of the playground equipment at Clawson Park.</p>

<p>Worden Park Parking Lot CIP #: PRP1524</p> <p>Project Length: 2015-2016 Estimated City Cost: \$75,000 Funding Source: CDBG fund</p>	<p>Impact on the Operating Budget: Reduce maintenance costs due to ongoing maintenance.</p> <p>Description: Resurfacing of parking lot at Worden Park.</p>
<p>Mark Twain and Elks Parking Pavement CIP #: PRP1606</p> <p>Project Length: 2016-2017 Estimated City Cost: \$130,000 City Share: 100% Funding Source: parks capital improvement fund / CDBG fund</p>	<p>Impact on the Operating Budget: Reduce maintenance costs by \$500 annually.</p> <p>Description: Pave two unimproved parking lots.</p>
<p>Memorial Park Parking Lot CIP #: PRP1607</p> <p>Project Length: 2016-2017 Estimated City Cost: \$125,000 Funding Source: parks capital improvement fund / CDBG fund</p>	<p>Impact on the Operating Budget: Reduce maintenance costs due to ongoing maintenance.</p> <p>Description: Repaving of parking lot (last done late 1990's).</p>
<p>Memorial Park Public Announcing Booth CIP #: PRP1608</p> <p>Project Length: 2016-2017 Estimated City Cost: \$45,000 Funding Source: parks capital improvement fund</p>	<p>Impact on the Operating Budget: Operating expenses will increase \$600 annually due to ongoing maintenance.</p> <p>Description: New public address booth for Memorial Park.</p>
<p>Fulton / Kenwood Play Equipment Upgrades CIP #: PRP1609</p> <p>Project Length: 2016-2017 Estimated City Cost: \$90,000 Funding Source: parks capital improvement fund</p>	<p>Impact on the Operating Budget: Operating costs decrease \$600 annually due to decreased maintenance costs.</p> <p>Description: Upgrade of play equipment at Fulton & Kenwood Parks.</p>

<p><i>Golf Course Improvements</i> CIP #: PRP1610</p> <p>Project Length: 2016-2017 Estimated City Cost: \$421,000 Funding Source: Normandy Oaks asset sales</p>	<p>Impact on the Operating Budget:</p> <p>Description: Install a golf cart path, clubhouse deck, and repave the parking lot at the Royal Oak golf course.</p>
<p><i>Wagner Park Play Equipment</i> CIP #: PRP1707</p> <p>Project Length: 2017-2018 Estimated City Cost: \$45,000 Funding Source: CDBG fund</p>	<p>Impact on the Operating Budget: \$300 annual savings</p> <p>Description: Upgrade of play equipment Wagner Park</p>
<p><i>Swimming Pool</i> CIP #: PRP1806</p> <p>Project Length: 2018-2019 Estimated City Cost: \$4,000,000 Funding Source: parks capital improvement fund / CDBG fund / state grants / special millage</p>	<p>Impact on the Operating Budget: Sanitizing, maintenance, and operation cost of \$150,000 annually.</p> <p>Description: Construct city swimming pool</p>
<p><i>Westwood & Worden East Play Equipment</i> CIP #: PRP1807</p> <p>Project Length: 2018-2019 Estimated City Cost: \$90,000 Funding Source: parks capital improvement fund / CDBG fund</p>	<p>Impact on the Operating Budget: Annual maintenance will decrease by \$300 per structure.</p> <p>Description: Update play equipment at Westwood and Worden East Parks. Worden East Park heavily used by city preschool program.</p>
<p><i>Whittier Park Parking Lot</i> CIP #: PRP1808</p> <p>Project Length: 2018-2019 Estimated City Cost: \$75,000 Funding Source: parks capital improvement fund / parking fund / CDBG fund</p>	<p>Impact on the Operating Budget: Will require pavement repair in 5 to 10 years.</p> <p>Description: Pave a parking lot at Whittier Park due to increased use of park.</p>

INFORMATION TECHNOLOGY

<p><i>Computer Replacement Program</i> CIP #: ISP1103</p> <p>Project Length: 2013-2020 Estimated City Cost: \$460,000; \$60,000/yr City Share: 100% Funding Source: IS fund / retained earnings</p>	<p>Impact on the Operating Budget: Lower costs by improving personnel efficiency</p> <p>Description: Scheduled replacement of desktop computers when they have reached the end of their useful service life. Useful service life is generally 5 years. Operating costs are anticipated to remain consistent for the proposed replacement, before more extensive service levels are required to keep older equipment operational. This computer replacement program is ongoing.</p>
<p><i>Office Software and Training Program</i> CIP #: ISP1104</p> <p>Project Length: 2013-2020 Estimated City Cost: \$156,000 City Share: 100% Funding Source: IS fund / retained earnings</p>	<p>Impact on the Operating Budget: Improve personnel efficiency.</p> <p>Description: New office software and training program to replace the Office 97 & 2003 versions. A stop gap conversion program is used to open Office 2007 & Office 2010 files from outside contacts and vendors. Uses of cloud based apps are also being reviewed as an additional application. This program is ongoing.</p>
<p><i>Server-Network-Cabling Infrastructure</i> CIP #: ISP1105</p> <p>Project Length: 2012-2020 Estimated City Cost: \$112,000 City Share: 100% Funding Source: IS fund / retained earnings</p>	<p>Impact on the Operating Budget: 3 year warranty and service.</p> <p>Description: Upgrade and replace key areas of the City's network, cabling, server hardware, and intrusion protection improvements when appropriate. This program is ongoing.</p>
<p><i>GIS Integration</i> CIP #: ISP1302</p> <p>Project Length: 2013-2020 Estimated City Cost: \$163,000 City Share: 100% Funding Source: IS fund / retained earnings</p>	<p>Impact on the Operating Budget:</p> <p>Description: Integrate geographical information systems (GIS) applications and development into planning, fire, clerk, and engineering and various departments and Oakland County CAMS. This program is ongoing.</p>

<p><i>Telephone System</i> CIP #: ISP1303</p> <p>Project Length: 2013-2016 Estimated City Cost: \$475,000 City Share: 100% Funding Source: IS fund / retained earnings</p>	<p>Impact on the Operating Budget: Will increase due to maintenance contract.</p> <p>Description: Upgrade and replace key areas of the city's telecommunications system, including replacement of old PBX, voicemail and unified messaging systems. Replace T1 communication lines with modern SIP trunks instead of PRI circuits. This program is ongoing.</p>
<p><i>Mobile Workforce</i> CIP #: ISP1407</p> <p>Project Length: 2014-2020 Estimated City Cost: \$ 62,000 City Share: 100% Funding Source: IS fund / retained earnings</p>	<p>Impact on the Operating Budget: Improve service delivery by increasing productivity</p> <p>Description: This project would address the aging laptop computers for remote and mobile workforce equipment. Consideration and utilization of other electronic devices similar to PDA/smart phones and iPads can be addressed. Accessibility of wireless access</p>
<p><i>Police Video Recording System Upgrades</i> CIP #: ISP1809</p> <p>Project Length: 2018-2019 Estimated City Cost: \$25,000 City Share: 100% Funding Source: IS fund / possible police grant</p>	<p>Impact on the Operating Budget:</p> <p>Description: This project would address aging and ongoing disk storage requirements for the in-car video recording system server.</p>

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

<p>20 Year Vehicle Plan CIP #: VEP1525</p> <p>Project Length: 2016-2021 Estimated City Cost: \$9,980,000 City Share: 100% Funding Source: motor pool fund / user charges</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Vehicle replacement plan for fiscal years 2015-16 to 2020-21; Plan is modified due to operational review modified and year 2021 is being added to maintain six year period. Detailed schedules begin on the next page.</p>
<p>Fire Department Power Stretcher CIP #: VEP1526</p> <p>Project Length: 2016 Estimated City Cost: \$50,000 City Share: 100% Funding Source: public safety fund</p>	<p>Impact on the Operating Budget: Lower back strains / workers compensation costs</p> <p>Description: Replace two older stretchers with two power lift stretchers.</p>
<p>Fire Department Technical Rescue Vehicle CIP #: VEP1527</p> <p>Project Length: 2016 Estimated City Cost: \$225,000 City Share: 100% Funding Source: public safety fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: To provide a vehicle that can carry rescue equipment along with for firefighter as well as tow the technical rescue trailer to the scene of an emergency.</p>
<p>Police Department Generator CIP #: VEP1528</p> <p>Project Length: 2015-2016 Estimated City Cost: \$50,000 City Share: 100% Funding Source: public safety fund / general fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replace the existing, failed generator at the police department.</p>

VEHICLE REPLACEMENT 2015-2016

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL OF REPLACED VEHICLE</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		AUTO PARKING	
635	04	GMC Sierra	\$ 34,240
		ENGINEERING	
637	04	GMC Sierra	\$ 27,500
630	04	GMC Safari	\$ 31,000
		FIRE	
907	09	Ford Escape	\$ 32,700
909	96	GMC G-6 Van	\$ 36,800
991	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
110	01	Jeep Cherokee	\$ 29,700
246	01	Sterling L8513 - Single	\$ 198,400
293	00	Cat 924G Loader	\$ 208,000
		INSPECTION	
162	01	Pontiac Bonneville	\$ 27,500
181	09	Ford Escape	\$ 29,700
		MOTOR POOL	
GM071	08	Torro Groundsmaster 328D	\$ 56,680
		PARKS & FORESTRY	
714	04	GMC Sierra	\$ 36,780
764	94	Ford Chipper Truck	\$ 130,000
		POLICE	
840	03	Ford Taurus	\$ 30,500
851	05	Pontiac G6	\$ 30,500
841	08	GMC Envoy	\$ 32,700
860	08	GMC Envoy	\$ 32,700
808	09	Ford Crown Victoria	\$ 35,920
824	10	Ford Crown Victoria	\$ 35,920
828	10	Chevy Tahoe	\$ 35,700
		SEWER	
463	05	Sterling 2215 Vactor	\$ 492,000
		WATER SERVICE	
431	04	GMC Savana	\$ 33,320
433	04	GMC Savana	\$ 33,320
		Total	\$ 1,884,540

VEHICLE REPLACEMENT 2016-2017

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL OF REPLACED VEHICLE</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		BUILDING MAINTENANCE	
733	03	GMC Savana	\$ 33,320
		FIRE	
992	08	Freightliner Ambulance	\$ 212,960
908	09	Ford Escape	\$ 32,700
		HIGHWAY	
202	10	GMC Sierra	\$ 30,240
285	07	Elgin Sweeper	\$ 180,000
251	01	Sterling L8513 - Single	\$ 198,400
		INSPECTION	
180	02	Pontiac Bonneville	\$ 27,500
183	04	Chevy Tahoe	\$ 29,700
187	09	Ford Escape	\$ 29,700
		MOTOR POOL	
GM061	06	Torro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
715	04	GMC Sierra	\$ 36,780
718	05	GMC Sierra	\$ 36,780
730	03	GMC Savana	\$ 33,320
762	01	International Forestry Truck	\$ 126,000
		POLICE	
832	13	Ford Taurus	\$ 38,700
861	08	GMC Envoy	\$ 32,700
815	10	Ford Crown Victoria	\$ 35,920
825	05	GMC Savana	\$ 38,800
826	10	Ford Crown Victoria	\$ 35,920
		SEWER	
445	01	GMC Sierra	\$ 57,000
414	04	Ford F-450	\$ 39,800
		WATER MAINTENANCE	
401	09	GMC Sierra	\$ 30,240
441	01	Sterling L/LT9513 - Tandem	\$ 115,200
465	99	GMC/Crane	\$ 136,500
		Total	\$ 1,624,860

VEHICLE REPLACEMENT 2017-2018

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL OF REPLACED VEHICLE</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		AUTO PARKING	
636	00	GMC Safari	\$ 31,000
		ENGINEERING	
103	10	GMC Sierra	\$ 27,500
		FIRE	
993	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
717	09	GMC Sierra	\$ 36,780
249	06	Sterling L8513 - Single	\$ 198,400
258	02	Sterling L/LT9513 - Tandem	\$ 198,400
286	08	Elgin Sweeper	\$ 180,000
1242	98	American Leaf Vacuum	\$ 40,260
		MOTOR POOL	
332	05	GMC Savana	\$ 33,320
GM051	05	Torro Groundsmaster 345	\$ 56,680
		PARK & FORESTRY	
713	02	GMC Sierra	\$ 34,240
716	05	GMC Sierra	\$ 34,240
719	05	GMC Sierra	\$ 36,780
1761	98	Brush Bandit Chipper	\$ 43,400
		POLICE	
814	10	Chevy Tahoe	\$ 37,700
806	13	Ford Taurus	\$ 35,610
809	09	Ford Crown Victoria	\$ 35,920
810	13	Ford Taurus	\$ 35,600
831	03	Chevy 3500 Van	\$ 38,800
		SEWER	
415	04	Ford F-450	\$ 39,800
		WATER MAINTENANCE	
442	01	Sterling L/LT9513 - Tandem	\$ 115,200
		Total	\$ 1,502,590

VEHICLE REPLACEMENT 2018-2019

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL OF REPLACED VEHICLE</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ELECTRICAL	
362	05	Ford F550 Aerial Truck	\$ 120,000
		HIGHWAY	
261	15	Ford F-250	\$ 31,240
268	09	GMC Sierra	\$ 34,240
416	03	GMC Sierra	\$ 34,240
257	08	Ford F-450	\$ 67,260
254	03	Sterling L8513 - Single	\$ 198,400
259	10	Sterling LT9500 - Tandem	\$ 198,400
1243	98	American Leaf Vacuum	\$ 40,260
1264	01	Ingersoll Air Compressor	\$ 19,200
		MOTOR POOL	
663	96	GMC 3500HD	\$ 39,800
670	02	Yale Forklift	\$ 58,500
682	98	Tennant Sweeper	\$ 39,600
GM031	03	Torro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
776	96	Ford 4630LDR Tractor	\$ 39,600
1762	03	Brush Bandit Chipper	\$ 43,400
		POLICE	
819	13	BMW Motorcycle	\$ 26,400
820	13	BMW Motorcycle	\$ 26,400
821	13	BMW Motorcycle	\$ 26,400
822	13	BMW Motorcycle	\$ 26,400
862	13	Ford Taurus	\$ 30,500
816	13	Ford Explorer	\$ 39,083
818	10	Chevy Tahoe	\$ 35,700
823	13	Ford Taurus	\$ 37,697
8901	97	Ford Cutaway Van	\$ 36,800
		SEWER	
443	01	Sterling L8513 - Single	\$ 115,200
474	98	Ford TLB	\$ 124,150
		WATER SERVICE	
432	12	Ford Transit Connect	\$ 31,000
		Total	\$ 1,576,550

**VEHICLE REPLACEMENT
2019-2020**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL OF REPLACED VEHICLE</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ELECTRICAL	
331	04	GMC Savana	\$ 33,320
		FIRE	
907	09	Ford Escape	\$ 32,700
		HIGHWAY	
247	09	Sterling L8500 - Single	\$ 198,400
267	02	GMC Sign Truck	\$ 126,000
1469	00	Magnum Cement Saw	\$ 18,600
1241	98	American Leaf Vacuum	\$ 40,260
1245	02	American Leaf Vacuum	\$ 40,260
		ICE ARENA	
791	05	Zamboni	\$ 130,000
		MOTOR POOL	
GM021	02	Torro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
765	03	Sterling Prentice Log Loader	\$ 186,000
774	01	NH TN-65 Tractor	\$ 33,000
777	96	Ford 4630 Tractor	\$ 33,000
		POLICE	
843	13	Ford Edge	\$ 30,100
859	13	Ford Explorer	\$ 30,570
863	13	Ford Edge	\$ 31,340
858	13	Ford Taurus	\$ 30,500
801	15	Ford Explorer	\$ 37,800
804	15	Ford Explorer	\$ 37,800
805	15	Ford Explorer	\$ 37,800
811	15	Ford Explorer	\$ 37,800
817	13	Ford Explorer	\$ 39,800
		SEWER	
413	09	GMC Savana	\$ 33,320
		WATER MAINTENANCE	
1460	97	Ingersoll Light Tower	\$ 19,800
1466	01	Ingersoll Air Compressor	\$ 19,200
		Total	\$ 1,314,050

**VEHICLE REPLACEMENT
2020-2021**

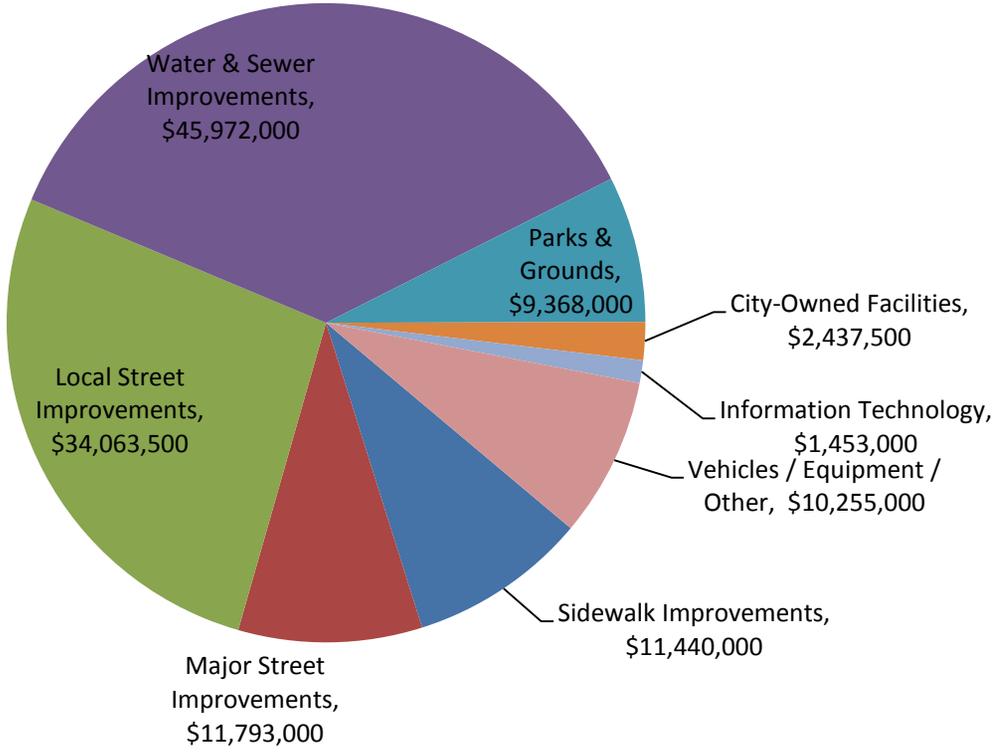
<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL OF REPLACED VEHICLE</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSOR	
104	15	Ford Escape	\$ 29,700
		CABLE	
1055	01	Ford F-550 Van	\$ 640,000
		FIRE	
905	14	Ford Explorer	\$ 32,700
906	14	Ford Explorer	\$ 32,700
908	09	Ford Escape	\$ 32,700
991	16	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
233	05	GMC Sierra	\$ 34,240
235	05	GMC Sierra	\$ 34,240
252	01	Sterling L8513 - Single	\$ 198,400
295	93	Hypac Roller	\$ 58,500
1247	02	American Leaf Vacuum	\$ 40,260
1280	02	Target Arrow	\$ 6,700
		INSPECTION	
163	14	Ford Escape	\$ 29,700
182	14	Ford Escape	\$ 29,700
		MOTOR POOL	
1601	92	Ajax Trailer	\$ 21,000
1602	94	Special Events Trailer	\$ 16,800
		PARKS & FORESTRY	
771	04	NH TN-60A Tractor	\$ 33,000
778	96	Ford 4630 Tractor	\$ 33,000
2716	92	Ajax Trailer	\$ 16,800
2717	92	Ajax Trailer	\$ 16,800
		POLICE	
	15	Ford Explorer	\$ 31,620
	15	Ford Taurus	\$ 29,500
802	14	Ford Explorer	\$ 36,680
807	14	Ford Explorer	\$ 36,680
813	14	Ford Explorer	\$ 36,680
829	10	Ford Escape	\$ 35,700
803	13	Ford Taurus	\$ 37,500
824	10	Ford Crown Victoria	\$ 35,920
828	10	Chevy Tahoe	\$ 35,700
830	13	Ford Taurus	\$ 38,700
854	14	Ford F-150	\$ 34,800
		SEWER	
1467	01	Ingersoll Air Compressor	\$ 19,200
		WATER MAINTENANCE	
491	04	Arrow Hammer	\$ 117,000
		Total	\$ 2,075,580

PROJECTS UNDER REVIEW

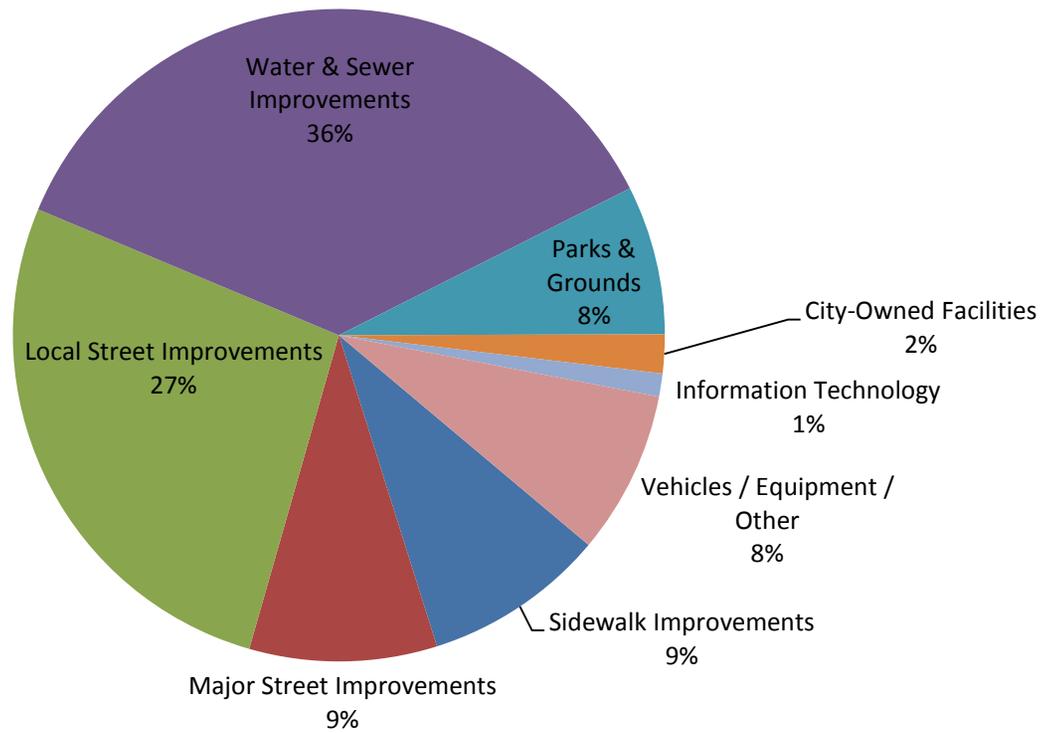
Projects Under Review are projects that may be deemed as worthy and viable; however they are not included as part of the active 2016-2021 Capital Improvement Plan as additional research or review is ongoing. Projects under review may require additional information, studies or city commission policies 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 2016-2021 timeframe.

<p><i>Fire Station #1 & #2 Construction/ Strategic Relocation</i></p> <p>Project Length: N/A Estimated City Cost: \$12,000,000 City Share: 100% Funding Source: public safety fund / sale of stations</p>	<p>Impact on the Operating Budget:</p> <p>Description: Strategically relocate two fire stations, eliminating the three current stations. Position one fire station near Gardenia & Main and the other station near 13 Mile Road & Crooks.</p>
<p><i>City Hall Building</i></p> <p>Estimated City Cost: \$7,500,000</p> <p>Project Length: N/A City Share: 100% Funding Source: unknown</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replacement city hall building.</p>
<p><i>Police Department Building</i></p> <p>Project Length: N/A Estimated City Cost: \$7,800,000</p> <p>City Share: 100% Funding Source: public safety fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replacement police department building.</p>

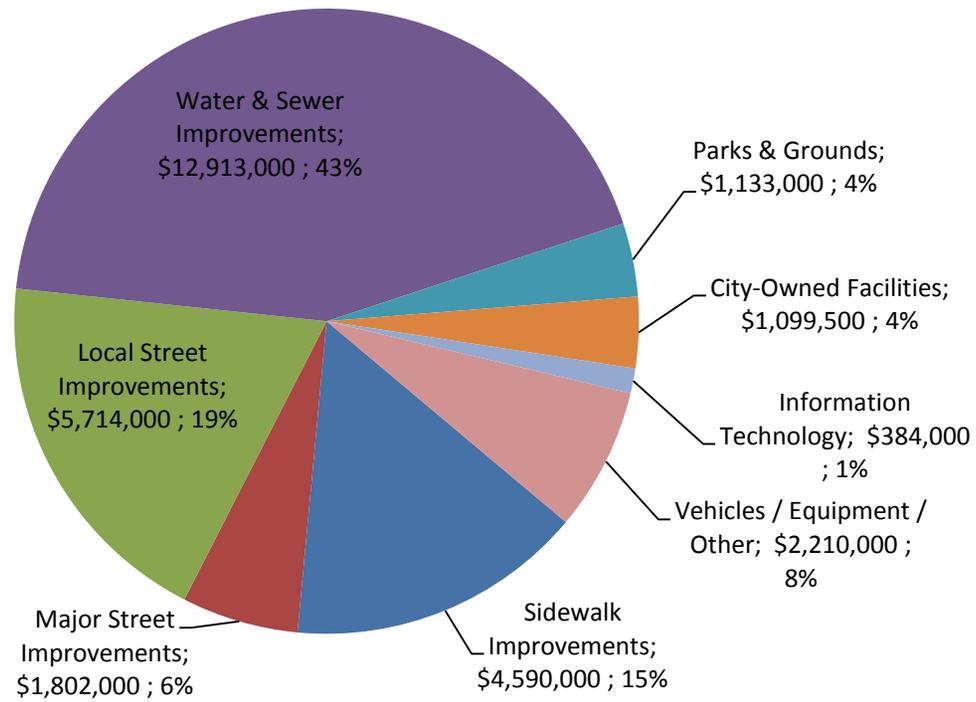
Total Project Costs 2014/15 - 2019/20



Total Costs as Percentage 2014/15 - 2019/20



Total Project Costs and Percentage for 2014/2015



Capital Improvement Project Instructions

A capital improvement plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services that the community desires.

Preparation of CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal is to use the CIP as a tool to implement the city's various master plans, goals, policies and to assist in the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital expenditures. The CIP process occurs prior to the budget process as the CIP will be used to develop the capital and operating portions of the department requested budget.

Approval of the CIP document by the planning commission **does not** signify final legal appropriation of any project contained within the plan. Rather, by approving the CIP the Planning commission acknowledges that they agree that the project presents a reasonable interpretation of the upcoming needs/wants for the city, with the projects contained in the first year of the plan potentially becoming the basis for the city's capital budget. It is important to note that the priority ranking on the "Assessment Form" does not necessarily correspond to funding sequence.

Instructions

- If you have a **NEW** capital *infrastructure* project request is equal to or in excess of \$10,000 please complete the following forms:
 - Capital Improvement Plan – Project Application **Form 1** (2 pages)
 - Project Application – (cost breakdown) **Form 3**
 - Capital Improvement Assessment **Form 4**

- If you have a **NEW** equipment/vehicle/ studies/professional Services /Technology/Other Project request is equal to or in excess of \$10,000 please complete the following forms:
 - Capital Improvement Plan – Project Application **Form 1** (2 pages)
 - Capital Improvement Plan – Equipment/Vehicle/Study/Professional Service/ Technology/ Other Application **Form 2**
 - Project Application – (cost breakdown) **Form 3**
 - Capital Improvement Assessment **Form 4**

If you have a modification to a CIP project that was submitted in a prior year, or wish to delete a prior year CIP project - please fill out the forms or highlight the change on the original form and resubmit. Changes such as the needs assessment rating, scope of the project, fiscal year of project or estimated change in cost are considered modifications.

PLEASE SUBMIT COMPLETED FORMS TO FINANCE BY FRIDAY JANUARY 2ND 2015. ANY PROJECTS THAT DEVELOP FROM THE CITY COMMISSION STRATEGIC PLANNING SESSION ARE DUE TO FINANCE BY JANUARY 16, 2015.

Form 1 FY2016 – 2021 Capital Improvement Plan – Project Application

Project Name/Title: _____

Program Area _____

Prepared By: _____ Date Prepared: _____

CIP ID #: _____ (to be determined later)

New Project **Modification of Existing Project** **Deletion of Existing Project**

Project Description: Provide a brief description of project:

Planning Context: Is the project part of an Adopted Program, Policy or Plan?

Yes (Identify Program/policy/plan): _____

No

List the adopted program or policy, and how this project directly or indirectly applies.

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

Yes - Directly

Yes -Indirectly

No

Please describe City's legal requirement:

Schedule: Estimated project beginning and ending dates. Projects may take several years to complete, so please fill out the multi-year schedule (Form 3). If applicable, be sure to include any work performed in prior years, including studies or other planning by filling in the "cost before FY14/15" column.

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

Project Priority: Low, Medium, High

_____ Priority within Program Area

_____ Priority Citywide

Form 1 FY2016 – 2021 Capital Improvement Plan – Project Application (page 2)

Prior Approval: Is this project included the FY14/15 Adopted or any prior years' budget? Has this project already been approved by any Board or Commission? (Please check appropriate box(es) below)

Yes

No

City Commission

Planning Commission

Other _____

14/15 Budget

Prior Year Budget: _____

Total Estimated Project Cost: In present value (Amount shown here should agree with total on Form 3)

\$ _____

List all funding options available for this project

Recommended funding option(s) to be used (i.e.: Tax Revenue, Fee Revenue, and Bond Issuance, fund balance, etc...)

Basis of the Cost Estimate: Please check the following:

Cost of comparable facility / equipment

Cost estimate from engineer/architect

Other _____

Ballpark "guesstimate"

Budget Impact (Costs): Any and all future operating costs this project will cause. Wages, benefits, utilities, maintenance; supplies etc... (Should agree with Form 3 worksheet)

Budget Impact (Savings): Any and all future operating savings this project will cause. Wages, benefits, utilities, maintenance, supplies etc... (Should agree with Form 3 worksheet)

If Cost Impact Exceeds Savings Impact: Please explain in detail the increased level of services that will be provided with the implementation of this project (or explain justification for project).

Form 2
FY2016 – 2021 Capital Improvement Plan –
Equipment/Vehicle/Studies/Technology/Other Application

Project Title: _____

Date Form Prepared: _____

Department: _____

CIP #: _____ (to be determined later)

Forms of Acquisition: Please check one of the following

Purchase Rental / Lease Other

Number of Units Requested: _____

Estimated Service Life (Years): _____

Below costs should tie with Form 3

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

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

YES NO

If yes, please describe the cycle

FORM 4 FY2015/16-2020/21 CAPTIAL IMPROVEMENT NEEDS ASSESSMENT

Project Name/Title:
 CIP # (to be determined later)
 Department:
 Total Score:
 Submitter's Name

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

Note: Assessment form is not intended to be scientific