

ADOPTED CAPITAL IMPROVEMENT PLAN

FY 2014-2015 TO FY 2019-2020



March 10, 2014

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 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. The projects contained in the first year of the plan are requested in the next year's department requested budget and potentially advances 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 Commission 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, reporting of related operating costs / savings, 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 11, 2014. 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 Planning

SIDEWALK IMPROVEMENTS

<p><i>City-Wide Prepaid Sidewalk and Pavement Patch Program</i> CIP #: SW 1201</p> <p>Project Length: 2012-2018 Estimated City Cost: \$300,000 per year; \$1,800,000 City Share: 100% Funding Source: Major Street Fund, Local Street Fund, Property Owners Prepayment Permits</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. Capital costs of approximately \$300,000 per year. Construction began in 2012.</p>
<p><i>Sidewalk Improvement Program</i> CIP #: SW1202</p> <p>Project Length: 2012-2017 May- Nov Estimated City Cost: \$1,002,000 City Share: 14% Funding Source: Special Assessment (non-city share); Major Street Fund, Local Street Fund, General Fund</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. Total project cost is \$7 million.</p>
<p><i>Sidewalk Handicap Ramp Improvement Program</i> CIP #: SW1203</p> <p>Project Length: 2012-2017 Estimated City Cost: \$3,105,000 City Share: \$420,000 Special Assessment, \$200,000 CDBG per year Funding Source: Special Assessment, CDBG</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 ramps in an established, target area, over the entire city annually over six years. To be done in coordination with 2012-2017 Sidewalk Improvement Program SW1202. Construction began in 2012. Construction cancelled for 2013.</p>

STREET IMPROVEMENTS

<p><i>Surveying Services</i> CIP #: SA1101</p> <p>Project Length: 2012-2020 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>Misc Asphalt Resurfacing</i> CIP #: SA1201</p> <p>Project Length: 2013-2016 Estimated City Cost: \$625,000 City Share: 100% Funding Source: Major Street Fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing of Major Roads with an asphalt top layer. This program is meant to address locations where the road is deteriorating. Construction is planned to begin in 2013.</p>
<p><i>Concrete Pavement Replacement</i> CIP #: SA1202</p> <p>Project Length: 2011-2018 Estimated City Cost: \$1,465,000 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 in the sections below. Construction began in 2011. Replacement Sections: 22, 9,&16, 5&7&32, 4&7&21, 6&8, 14&23</p>
<p><i>Annual Local Joint Seal Project</i> CIP #: SA1203</p> <p>Project Length: 2013-2019 Estimated City Cost: \$189,000 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>Various Local Road Projects</i> CIP #: SA1204</p> <p>Project Length: 2013-2028 Estimated City Cost: \$14,460,000 City Share: 100% Funding Source: Local Street Fund, Major Street Fund</p>	<p>Impact on the Operating Budget: Reduce maintenance budget by \$20,000 -\$55,000 annually.</p> <p>Description: Resurface, rehabilitate or reconstruct local streets and major streets near target area throughout the city until 2028.</p>
<p><i>Washington Avenue Resurfacing</i> CIP #: SA1301</p> <p>Project Length: 2013-2014 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. Construction began in 2013.</p>
<p><i>Non-Motorized Bicycling Signage</i> CIP #: SA1302</p> <p>Project Length: 2013-2015 Estimated City Cost: \$120,000 City Share: 100% Funding Source: Major Street Fund, Safety Grant</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Install biking and bike route signage and pavement striping city wide.</p>
<p><i>Campbell Road Resurfacing</i> CIP #: SA1303</p> <p>Project Length: 2014-2015 Estimated City Cost: \$234,000 City Share: 31% Funding Source: Major Street Fund <i>*Note: May change due to Fed funding update</i></p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurface Campbell Road between 11 Mile Road and 12 Mile Road. This program is intended to address the road's deteriorating surface condition. Construction is planned to begin in 2014.</p>
<p><i>Campbell Road Resurfacing</i> CIP #: SA1304</p> <p>Project Length: 2015-2016 Estimated City Cost: \$594,000 City Share: 100% Funding Source: Major Street Fund <i>*Note: Will change due to Fed funding update</i></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. Construction is planned to begin in 2015.</p>

<p><i>East 4th Street Corridor Improvements</i> CIP #: SA1305</p> <p>Project Length: 2013- 2016 Estimated City Cost: \$681,000 City Share: 100% Funding Source: TIF, CDBG, Local Street Fund, General Fund, Grants</p>	<p>Impact on the Operating Budget:</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, creating public art place settings, correct ADA deficiencies, and install physical improvements to define bicycle route.</p>
<p><i>14 Mile Road Improvements</i> CIP #: SA1401</p> <p>Project Length: 2013-2014 Estimated City Cost: \$345,000 City Share: 100% Funding Source: Major Street Fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Resurface 14 Mile Road (Southerly east bound lane between Delemere Blvd and Hillcrest Avenue) concrete patches & hot mix asphalt cap; also Maxwell Avenue (between 11 Mile Road and Sherman Drive) new curb on east side.</p>
<p><i>Main Street Resurfacing</i> CIP #: SA1402</p> <p>Project Length: 2014-2016 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 road's deteriorating surface conditions. Construction is planned to begin in 2015.</p>
<p><i>Non-Motorized Pedestrian Signal</i> CIP #: SA1403</p> <p>Project Length: 2014- 2016 Estimated City Cost: \$666,000 City Share: 100% Funding Source: Major Street Fund, Community Development Block Grant Fund, Safety Grant</p>	<p>Impact on the Operating Budget: Reduce maintenance budget by \$500 annually</p> <p>Description: Replace or upgrade existing pedestrian traffic signals with countdown audible signals.</p>

<p><i>Non-Motorized Crosswalk Signal</i> CIP #: SA1404</p> <p>Project Length: 2014- 2015 Estimated City Cost: \$188,000 City Share: 100% Funding Source: Major Street Fund, Safety Grant</p>	<p>Impact on the Operating Budget:</p> <p>Description: Upgrade existing pedestrian non-signalized crosswalks with solar powered flashing signs.</p>
<p><i>Traffic Signal Upgrade Project</i> CIP #: SA1405</p> <p>Project Length: 2014- 2017 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>Major Street Concrete Improvement</i> CIP #: SA1501</p> <p>Project Length: 2013-2018 Estimated City Cost: \$508,000 City Share: 100% Funding Source: Major Street Fund</p>	<p>Impact on the Operating Budget: Reduce maintenance budget by \$200 Annually</p> <p>Description: Reconstruct or repair major concrete streets throughout the city with concrete pavement or patches.</p>
<p><i>Washington Avenue Resurfacing</i> CIP #: SA1502</p> <p>Project Length: 2015-2016 Estimated City Cost: \$350,000 City Share: 100% Funding Source: Major Street Fund / Fed Funding</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>Crooks Road Resurfacing</i> CIP #: SA1503</p> <p>Project Length: 2013-2017 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 road's deteriorating surface condition. Construction is planned to begin in 2016.</p>
<p><i>Stephenson Highway Resurfacing Part A</i> CIP #: SA1601</p> <p>Project Length: 2016-2017 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's surface is deteriorating. Construction is planned to begin in 2016.</p>
<p><i>Stephenson Highway Resurfacing Part B</i> CIP # SA1602</p> <p>Project Length: 2016-2017 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>CBD Street Resurfacing</i> CIP #: SA1603</p> <p>Project Length: 2016-2017 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 road's deteriorating surface condition and install new gutter and curb to match the streetscape layout. Construction is planned to begin in 2016.</p>

<p>13 Mile Road Asphalt Resurfacing CIP #: SA1701</p> <p>Project Length: 2017-2018 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 road's deteriorating surface condition. Construction is planned to begin in 2017.</p>
<p>Asphalt Resurfacing (W. 4th St, Lafayette Ave & W. Lincoln Ave) CIP #: SA1702</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 road's deteriorating surface condition. Construction is planned to begin in 2017.</p>
<p>Annual Major Joint Seal Project CIP #: SA1801</p> <p>Project Length: 2018-2019 Estimated City Cost: \$1,020,000 City Share: 100% Funding Source: Major & Local Street Funds (estimation)</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>CDBG Local Street Paving CIP #: SA1802</p> <p>Project Length: 2018-2021 Estimated City Cost: \$771,000 City Share: 100% Funding Source: Local Street Fund & CDBG</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Use CDBG funds to pave local streets</p>

WATER & SEWER IMPROVEMENTS

<p><i>Sewer Lining</i> CIP #: SR1401</p> <p>Project Length: 2014-2015 Estimated City Cost: \$562,000 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 in the area bounded by Campbell Rd, 4th St, Lincoln Ave, and Edgeworth Ave to prevent sewer pipe failure or collapse. Construction is planned to begin in 2014.</p>
<p><i>Sewer Camera</i> CIP #: SR1402</p> <p>Project Length: 2014-2015 Estimated City Cost: \$100,000 Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Reduces maintenance cost.</p> <p>Description: Replacement of sewer camera used to video sewer lines for inspection and ultimately repair.</p>
<p><i>Harrison Road Relief Sewer</i> CIP #: SR1403</p> <p>Project Length: 2014-2015 Estimated City Cost: \$56,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Install new 10" relief sewer along Harrison Road between Main Street and 10' East of Main Street. Construction is planned to begin in 2014 prior to reconstruction of Main Street pavement at E. Harrison Road.</p>
<p><i>Sewer Lining- Rear Yard</i> CIP #: SR1501</p> <p>Project Length: 2015-2016 Estimated City Cost: \$612,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Fix the problem in rear yard sewers in the area bounded by Lincoln Ave, Edgeworth Ave, 4th St. and Stephenson Hwy to prevent sewer pipe failure or collapse. Construction is planned to begin in 2015.</p>
<p><i>Sewer Televising & Root Control</i> CIP #: SR1502</p> <p>Project Length: 2015-2016 Estimated City Cost: \$420,000 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 #: SR1503</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. Prevent sewer pipe failure or collapse. Construction is planned to begin in 2015.</p>
<p><i>DeVillen /Alexander Avenue Sewer</i> CIP # SR1701</p> <p>Project Length: 2017-2018 Estimated City Cost: \$622,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Install a new 36"relief sewer along DeVillen/Alexander Avenue between Altadena Avenue and LaSalle Avenue. Construction is planned to begin in 2017. Should be constructed with DeVillen Avenue Water main CIP # WM1714, in same year.</p>
<p><i>2nd Street Water Main Interconnect</i> CIP #: WM1401</p> <p>Project Length: 2014-2015 Estimated City Cost: \$28,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Install water main interconnect along 2nd Street at Williams Street. Construction is planned to begin in 2014.</p>
<p><i>Edgewood Drive Water Main</i> CIP #: WM1402</p> <p>Project Length: 2014-2015 Estimated City Cost: \$55,000 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 Edgewood Drive between Park Avenue and Florence Avenue. Construction is planned to begin in 2014.</p>
<p><i>Maplegrove Avenue Water Main</i> CIP #: WM1403</p> <p>Project Length: 2014-2015 Estimated City Cost: \$235,000 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 Maplegrove Avenue between Catalpa Drive and Mayfield Drive. Construction is planned to begin in 2014.</p>

<p>Maplegrove Avenue Water Main CIP #: WM1404</p> <p>Project Length: 2014-2015 Estimated City Cost: \$312,000 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 Maplegrove Avenue between Catalpa Drive and Farnum Avenue. Construction is planned to begin in 2014.</p>
<p>Knowles Avenue Water Main CIP #: WM1405</p> <p>Project Length: 2014-2015 Estimated City Cost: \$326,000 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 Knowles Avenue between Harrison Avenue and Lincoln Avenue. Construction is planned to begin in 2014.</p>
<p>Chesapeake Avenue Water Main CIP #: WM1406</p> <p>Project Length: 2014-2015 Estimated City Cost: \$114,000 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 Chesapeake Avenue between Rhode Island Avenue and Maryland Avenue. Construction is planned to begin in 2014.</p>
<p>Hudson Avenue Water Main CIP #: WM1407</p> <p>Project Length: 2014-2015 Estimated City Cost: \$363,000 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 Hudson Avenue between Woodward Avenue and Washington Avenue. Construction is planned to begin in 2014.</p>
<p>Rhode Island Avenue Water Main CIP #: WM1408</p> <p>Project Length: 2014-2015 Estimated City Cost: \$170,000 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 Rhode Island Avenue between Delaware Avenue and Chesapeake Avenue. Construction is planned to begin in 2014.</p>

<p><i>California Avenue Water Main</i> CIP #: WM1409</p> <p>Project Length: 2014-2015 Estimated City Cost: \$176,000 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 California Avenue between Delaware Avenue and Chesapeake Avenue. Construction is planned to begin in 2014.</p>
<p><i>Kenilworth Avenue Water Main</i> CIP #: WM1410</p> <p>Project Length: 2014-2015 Estimated City Cost: \$198,000 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 Kenilworth Avenue between Delaware Avenue and dead-end. Construction is planned to begin in 2014.</p>
<p><i>Farnum Avenue Water Main</i> CIP #: WM1411</p> <p>Project Length: 2014-2015 Estimated City Cost: \$214,000 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 Farnum Avenue between Campbell Road and Kenwood Avenue. Construction is planned to begin in 2014.</p>
<p><i>Crane Road 8" WM (Washington Ave - Dead-end)</i> CIP #: WM1412</p> <p>Project Length: 2014-2015 Estimated City Cost: \$117,000 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 Farnum Avenue between Campbell Road and Kenwood Avenue. Construction is planned to begin in 2014.</p>
<p><i>Euclid Avenue Water Main</i> CIP #: WM1413</p> <p>Project Length: 2014-2015 Estimated City Cost: \$164,000 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 Euclid Avenue between Washington Avenue and Main Street. Construction is planned to begin in 2014 prior to reconstructing Euclid or Washington pavement at Euclid.</p>

<p><i>Florence Avenue Water Main</i> CIP #: WM1414</p> <p>Project Length: 2014-2015 Estimated City Cost: \$286,000 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 Florence Avenue between Maxwell Avenue and Rail Road. Construction is planned to begin in 2014.</p>
<p><i>Maple Avenue Water Main</i> CIP #: WM1415</p> <p>Project Length: 2014-2015 Estimated City Cost: \$228,000 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 Maple Avenue between Louis Avenue and Park Avenue. Construction is planned to begin in 2014.</p>
<p><i>Sherman Drive Water Main</i> CIP #: WM1416</p> <p>Project Length: 2014-2015 Estimated City Cost: \$215,000 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 Sherman Drive between Josephine Avenue and Baker Street. Construction is planned to begin in 2014.</p>
<p><i>Forestdale Road Water Main</i> CIP #: WM1417</p> <p>Project Length: 2014-2015 Estimated City Cost: \$117,000 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 Forestdale Road between Cambridge Road and Farnum Avenue. Construction is planned to begin in 2014.</p>
<p><i>Farnum Avenue Water Main</i> CIP #: WM1418</p> <p>Project Length: 2014-2015 Estimated City Cost: \$176,000 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 Farnum Avenue between Hilldale Drive and Maxwell Avenue. Construction is planned to begin in 2014.</p>
<p><i>Crooks Road Water Main</i> CIP #: WM1419</p> <p>Project Length: 2014-2015 Estimated City Cost: \$389,000 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 Crooks Road between 13 Mile Road and Lexington Blvd. Construction is planned to begin in 2014. To be completed prior to reconstruction of pavement along this portion of Crooks Road SA1503.</p>

<p><i>Chester Road Water Main</i> CIP #: WM1420</p> <p>Project Length: 2014-2015 Estimated City Cost: \$260,000 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 Chester Road between Durham Road and Crooks Road. Construction is planned to begin in 2014. To be completed prior to reconstruction of pavement along this portion of Crooks Road at Chester Road.</p>
<p><i>Oliver/Glenwood Road Water Main</i> CIP #: WM1421</p> <p>Project Length: 2015-2016 Estimated City Cost: \$668,000 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 on Oliver Road from North of Webster Road to Glenwood Road, 8" water main on Oliver Road from Glenwood Road to Crooks Road, and 12" water main on Glenwood Road from Glenview Road to Oliver Road. Construction is planned to begin in 2015.</p>
<p><i>Springer Avenue Water Main</i> CIP #: WM1501</p> <p>Project Length: 2015-2016 Estimated City Cost: \$845,000 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 Springer Avenue between Greenfield Road and Hillside Drive. Construction is planned to begin in 2015.</p>
<p><i>Hillside Drive Water Main</i> CIP #: WM1502</p> <p>Project Length: 2015-2016 Estimated City Cost: \$206,000 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 Hillside Drive between Springer Avenue and 13 Mile Road. Construction is planned to begin in 2015.</p>
<p><i>Nakota Avenue Water Main</i> CIP #: WM1503</p> <p>Project Length: 2015-2016 Estimated City Cost: \$100,000 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 Nakota Avenue between Hillcrest Avenue and Crooks Road. Construction is planned to begin in 2015 before resurfacing of Crooks Road at Nakota Avenue.</p>

<p><i>Crooks Road Water Main</i> CIP #: WM1504</p> <p>Project Length: 2015-2016 Estimated City Cost: \$406,000 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 Crooks Road between Royal Avenue and Webster Road. Construction is planned to begin in 2015 prior to reconstruction of pavement along Crooks Road.</p>
<p><i>Greenfield Road Water Main</i> CIP #: WM1505</p> <p>Project Length: 2015-2016 Estimated City Cost: \$321,000 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 13 Mile Road and Springer Avenue. Construction is planned to begin in 2015.</p>
<p><i>Greenfield Road Water Main</i> CIP #: WM1506</p> <p>Project Length: 2015-2016 Estimated City Cost: \$878,000 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 13 Mile Road. Construction is planned to begin in 2015.</p>
<p><i>Water Meter Reading Handhelds</i> CIP #: WM1601</p> <p>Project Length: 2016-2017 Estimated City Cost: \$21,000 City Share: 100% Funding Source: IS Fund / Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs.</p> <p>Description: Upgrade or replace water meter reading handheld device. This program is ongoing. Coordinates with water meter replacements and billing software replacement.</p>
<p><i>Stephenson Highway Water Main</i> CIP #: WM1602</p> <p>Project Length: 2016-2017 Estimated City Cost: \$1,537,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Install replacement 12" water main along southbound Stephenson Highway from 4th Street to 750' North of Gardenia Avenue. Construction is planned to begin in 2016 prior to resurfacing or reconstruction of pavement along southbound Stephenson.</p>

<p><i>Chester Road Water Main</i> CIP #: WM1603</p> <p>Project Length: 2016-2017 Estimated City Cost: \$111,000 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 Road between Hillside Drive and Dukeshire Highway. Construction is planned to begin in 2016.</p>
<p><i>Normandy Road Water Main</i> CIP #: WM1604</p> <p>Project Length: 2016-2017 Estimated City Cost: \$1,020,000 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. Construction is planned to begin in 2016.</p>
<p><i>Woodward Avenue Water Main</i> CIP #: WM1605</p> <p>Project Length: 2016-2017 Estimated City Cost: \$51,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system costs</p> <p>Description: Replace existing water main with a new 12" water main along Woodward Avenue between North Bound and North of Starr Road. Construction is planned to begin in 2016.</p>
<p><i>Woodward Avenue Water Main</i> CIP #: WM1606</p> <p>Project Length: 2016-2017 Estimated City Cost: \$676,000 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 Woodward Avenue between Buckingham Road to Normandy Road. Construction is planned to begin in 2016.</p>
<p><i>Dukeshire Highway Water Main</i> CIP #: WM1607</p> <p>Project Length: 2016-2017 Estimated City Cost: \$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 8" water main along Dukeshire Highway between Chester Road and Normandy Road. Construction is planned to begin in 2016.</p>

<p><i>Vinsetta Blvd Water Main</i> CIP #: WM1701</p> <p>Project Length: 2017-2018 Estimated City Cost: \$649,000 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" & 12" water main along Vinsetta Blvd between 12 Mile Road and Crooks Road. Construction is planned to begin in 2017.</p>
<p><i>Coolidge Highway Water Main</i> CIP #: WM1702</p> <p>Project Length: 2017-2018 Estimated City Cost: \$342,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Install replacement 12" water main along northbound Coolidge Highway from 13 Mile Road to Starr Road. Construction is planned to begin in 2017 prior to resurfacing 13 Mile Road at Coolidge Highway.</p>
<p><i>Starr Road Water Main</i> CIP #: WM1703</p> <p>Project Length: 2017-2018 Estimated City Cost: \$385,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Install new 12" water main along Starr Road between Coolidge Highway and Greenway Avenue. Construction is planned to begin in 2017.</p>
<p><i>11 Mile Road Water Main</i> CIP #: WM1704</p> <p>Project Length: 2017-2018 Estimated City Cost: \$227,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Install new 12" Water Main along 11 Mile Road Between N. Alexander Avenue to Gainsborough Avenue. Construction is planned to begin in 2017 prior to resurfacing or reconstructing this portion of 11 Mile Road.</p>
<p><i>West Street Water Main</i> CIP #: WM1705</p> <p>Project Length: 2018-2019 Estimated City Cost: \$77,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on West Street from Farnum Avenue to Park Avenue. Construction was planned to begin in 2018.</p>
<p><i>6th Street Water Main</i> CIP #: WM1706</p> <p>Project Length: 2018-2019 Estimated City Cost: \$397,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on 6th Street from Knowles Street to Alexander Avenue. Construction was planned to begin in 2018.</p>

<p>7th Street Water Main CIP #: WM1707</p> <p>Project Length: 2018-2019 Estimated City Cost: \$197,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on 7th Street from Troy Street to Knowles Street. Construction was planned to begin in 2018.</p>
<p>Oakdale Blvd Water Main CIP #: WM1708</p> <p>Project Length: 2018-2019 Estimated City Cost: \$261,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on Oakdale Blvd from Eleven Mile Road to 4th Street. Construction was planned to begin in 2018.</p>
<p>Harrison Avenue Water Main CIP #: WM1709</p> <p>Project Length: 2018-2019 Estimated City Cost: \$539,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on Harrison Avenue from Main Street to Batavia Avenue. Construction was planned to begin in 2018.</p>
<p>Forestdale Road Water Main CIP #: WM1710</p> <p>Project Length: 2018-2019 Estimated City Cost: \$326,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on Forestdale Road from Farnum Avenue to alley south of Catalpa Drive. Construction was planned to begin in 2018.</p>
<p>5th Street Water Main CIP #: WM1711</p> <p>Project Length: 2018-2019 Estimated City Cost: \$473,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 12" water main on 5th Street from Knowles Street to Alexander Avenue. Construction was planned to begin in 2018.</p>
<p>Farnum Avenue Water Main CIP #: WM1712</p> <p>Project Length: 2018-2019 Estimated City Cost: \$82,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on Farnum Avenue from railroad viaduct to West Street. Construction was planned to begin in 2018.</p>

<p>11 Mile Road Water Main CIP #: WM1713</p> <p>Project Length: 2018-2019 Estimated City Cost: \$81,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs</p> <p>Description: Installation of new 8" water main on 11 Mile Road from Dorchester Court to Kenwood Avenue. Construction was planned to begin in 2018.</p>
<p>De Villen Avenue Water Main CIP #: WM1714</p> <p>Project Length: 2017-2018 Estimated City Cost: \$182,000 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 DeVillen Avenue between Ardmore Avenue and Alexander Avenue. Construction is planned to begin in 2017. Should be constructed with Devillen/Alexander Sewer CIP # SR1701.</p>
<p>Lexington Blvd Water Main CIP #: WM1715</p> <p>Project Length: 2017-2018 Estimated City Cost: \$592,000 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 between Washington Avenue and Marais Avenue. Construction is planned to begin in 2017.</p>
<p>Lincoln Avenue Water Main CIP #: WM1716</p> <p>Project Length: 2017-2018 Estimated City Cost: \$68,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system costs</p> <p>Description: Replace existing water main with a new 12" water main along Lincoln Avenue crossing under Woodward Avenue. Construction is planned to begin in 2017.</p>
<p>14 Mile Road M-CN Water Main CIP #: WM1901</p> <p>Project Length: 2019-2020 Estimated City Cost: \$298,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 12" water main on 14 Mile Road from Mankato to CN Railroad.</p>

<p>14 Mile Road Water Main CIP #: WM1902</p> <p>Project Length: 2019-2020 Estimated City Cost: \$406,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 12" water main on 14 Mile Road from Woodward Avenue to Cooper Avenue.</p>
<p>Bassett Rd. Water Main CIP #: WM1903</p> <p>Project Length: 2019-2020 Estimated City Cost: \$196,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Bassett Rd. from Alley E. of Woodward to Fairlawn.</p>
<p>Elmhurst Avenue Water Main CIP #: WM1904</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 170,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Elmhurst Avenue from Clawson to Lloyd Avenue.</p>
<p>Forest Avenue Water Main CIP #: WM1905</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 76,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Forest Avenue from Symes Avenue to Stephenson Highway.</p>
<p>Forestdale Ct Water Main CIP #: WM1906</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 153,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Forestdale Ct. from Cedarhill to dead end.</p>
<p>Forestdale Water Main CIP #: WM1907</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 96,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Forestdale from Greenleaf to Mayfield Dr.</p>

<p><i>Fulton Place North Water Main</i> CIP #: WM1908</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 170,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Fulton Place North from Verona Circle to Grandview Road.</p>
<p><i>Greenleaf Dr. Water Main</i> CIP #: WM1909</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 326,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Greenleaf Dr. from 450' W. of Fairlawn to Vinsetta Boulevard.</p>
<p><i>Houstonia Avenue Water Main</i> CIP #: WM1910</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 561,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Houstonia Avenue from Northwood to Evergreen Drive.</p>
<p><i>Judson Avenue Water Main</i> CIP #: WM1911</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 170,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Judson Avenue from Elmwood to Cummings Avenue.</p>
<p><i>Linwood Avenue Water Main</i> CIP #: WM1912</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 199,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Linwood Avenue from Northwood to Lloyd Avenue.</p>
<p><i>Mayfield Water Main</i> CIP #: WM1913</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 91,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Mayfield from Forestdale S. to Forestdale N. and onward to Fernwood.</p>

<p><i>Ravena Avenue Water Main</i> CIP #: WM1914</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 255,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Ravena Avenue from Chester to Woodward Avenue.</p>
<p><i>Rockingham Road Water Main</i> CIP #: WM1915</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 218,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Rockingham Road from Kensington to Woodward Avenue.</p>
<p><i>Seminole Drive Water Main</i> CIP #: WM1916</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 272,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Seminole Drive from Grandview to Normandy Road.</p>
<p><i>Sycamore Avenue Water Main</i> CIP #: WM1917</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 230,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Sycamore Avenue from Maplewood to 450' west of Evergreen Drive.</p>
<p><i>Vinton Rd. Water Main</i> CIP #: WM1918</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 247,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Vinton Rd. from Woodward to Fairlawn Avenue.</p>
<p><i>Woodsboro Dr. Water Main</i> CIP #: WM1919</p> <p>Project Length: 2019-2020 Estimated City Cost: \$ 286,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.</p> <p>Description: Installation of new 8" water main on Woodsboro Dr. from 350' W. of Fairlawn to Vinsetta Boulevard.</p>

Yorba Linda Drive Water Main

CIP #: WM1920

Project Length: 2019-2020

Estimated City Cost: \$ 142,000

City Share: 100%

Funding Source: Water & Sewer Fund

Impact on the Operating Budget: Improve water distribution for fire protection and domestic use.

Description: Installation of new 8" water main on Yorba Linda Drive from Dukeshire to Kensington Drive.

PARKS AND FACILITIES

<p><i>Parking Meters</i> CIP #: PL1101</p> <p>Project Length: 2012 - 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.</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>Ice Arena Floor Matting Replacement Phase 2</i> CIP#: BD1301</p> <p>Project Length: 2013-2015 Estimated City Cost: \$85,000 City Share: 100% Funding Source: Ice Arena Fund / Fees</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replacement of matting in west arena locker rooms, east arena bleachers, lobby and restrooms.</p>
<p><i>Scoreboards Replacement</i> CIP#: BD1401</p> <p>Project Length: 2014-2015 Estimated City Cost: \$20,000 City Share: 100% Funding Source: Ice Arena Fund / Fees</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replacement of scoreboard for John Lindell Ice Arena.</p>
<p><i>Dispatch System Fire Stations</i> CIP #: BD1501</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. It will not only have two way conversations it can print the location with detail, turn on lights, send information to the computers on the trucks along with many other options available.</p>
<p><i>Tennis Court Surfacing</i> CIP #: PR1301</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>Memorial Park ADA Accessibility CIP #: PR1401</p> <p>Project Length: 2014-2015 Estimated City Cost: \$32,000 City Share: 100% Funding Source: Parks Capital Improvement Fund / CDBG Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: To complete ADA Accessibility walkway around the perimeter of ball diamonds to improve accessibility at all fields.</p>
<p>Athletic Field Mowing Deck CIP #: PR1402</p> <p>Project Length: 2014-2015 Estimated City Cost: \$12,000 Funding Source: General Fund</p>	<p>Impact on the Operating Budget: Should reduce grass cutting time for athletic fields (\$1,400 annually).</p> <p>Description: Purchase 15' mower deck to better maintain athletic fields during peak grass cutting season.</p>
<p>Park Signs CIP #: PR1403</p> <p>Project Length: 2014-2015 Estimated City Cost: \$130,000 Funding Source: Parks Capital Improvement Fund / CDBG Fund</p>	<p>Impact on the Operating Budget: Appearance reduces future maintenance</p> <p>Description: Replace park signs within the block grant areas.</p>
<p>Park Pavilions CIP #: PR1404</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>Realtor Park Upgrade of Equipment CIP #: PR1405</p> <p>Project Length: 2014-2015 Estimated City Cost: \$40,000 Funding Source: Parks Capital Improvement Fund / CDBG Fund</p>	<p>Impact on the Operating Budget: Will reduce maintenance by \$300 annually.</p> <p>Description: Upgrade of park equipment at Realtor Park.</p>
<p>Wendland Park CIP #: PR1406</p> <p>Project Length: 2014-2015 Estimated City Cost: \$45,000 Funding Source: Parks Capital Improvement Fund / CDBG Fund</p>	<p>Impact on the Operating Budget: Reduces maintenance cost by \$300 annually.</p> <p>Description: Renovation of Wendland Park play equipment.</p>

<p><i>Memorial Park Irrigation improvement</i> CIP #: PR1501</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 #: PR1502</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: Will reduce spillage of light into surrounding neighborhood. Reduction in number of light poles would improve field use.</p> <p>Description: Renovation of Wendland Park play equipment.</p>
<p><i>Memorial and Gunn Dyer Park</i> CIP #: PR1503</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 #: PR1504</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>Senior Center Deck Area Improvements</i> CIP #: PR1505</p> <p>Project Length: 2015-2016 Estimated City Cost: \$44,000 Funding Source: Senior Citizen Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Improve deck area at the senior center to enhance outdoor activity at the senior center.</p>

<p><i>Upton Park Soccer field</i> CIP #: PR1506</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 contain a soccer field.</p>
<p><i>Mark Twain and Elks Parking Pavement</i> CIP #: PR1601</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: Reduced maintenance costs (\$500 annually).</p> <p>Description: Pave two unimproved parking lots.</p>
<p><i>Memorial Park Parking Lot</i> CIP #: PR1602</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><i>Memorial Public Announcing Booth</i> CIP #: PR1603</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 increase \$600 annually due to ongoing maintenance.</p> <p>Description: New public address booth for Memorial Park.</p>
<p><i>Fulton / Kenwood Play Equipment Upgrades</i> CIP #: PR1604</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 Park.</p>
<p><i>Splash Pad for Grant Park</i> CIP #: PR1605</p> <p>Project Length: 2016-2017 Estimated City Cost: \$484,000 Funding Source: CDBG Fund</p>	<p>Impact on the Operating Budget: Additional manpower for maintenance, utility cost increase, and chemical for water treatment.</p> <p>Description: 2500 sq. ft. splash pad to be installed in Grant Park.</p>

<p><i>Wagner Park Play Equipment</i> CIP #: PR1701</p> <p>Project Length: 2017-2018 Estimated City Cost: \$45,000 Funding Source: CDBG Fund</p>	<p>Impact on the Operating Budget: \$300 annually</p> <p>Description: Upgrade of play equipment Wagner Park</p>
<p><i>Swimming Pool</i> CIP #: PR1801</p> <p>Project Length: 2018-2019 Estimated City Cost: \$4,000,000 Funding Source: General Fund (Rental Fees)/CDBG Fund</p>	<p>Impact on the Operating Budget: Sanitizing, maintenance, and operation cost of \$150,000 annually.</p> <p>Description: City swimming pool</p>
<p><i>Westwood & Worden East Play Equipment</i> CIP #: PR1802</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 Westwood and Worden East Park. Worden East Park heavily used by city preschool program.</p>
<p><i>Whittier Park Parking</i> CIP #: PR1803</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: 5 to 10 years out will require pavement repair.</p> <p>Description: Create parking at Whittier Park due to increase use of park.</p>

INFORMATION TECHNOLOGY

<p><i>Computer Replacement Program</i> CIP #: IS1101</p> <p>Project Length: 2013-2020 Estimated City Cost: \$280,000; \$40,000/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 #: IS1102</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 #: IS1103</p> <p>Project Length: 2012-2019 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 #: IS1301</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 cross department solutions and Oakland County CAMS. This program is ongoing.</p>

<p><i>Mobile Workforce</i> CIP #: IS1401</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 #: IS1801</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 #: VE1401</p> <p>Project Length: 2015-2020 Estimated City Cost: \$8,871,000 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 2014-15 to 2019-20, Plan is modified due to operational review modified and year 2020 is being added to maintain six year period. Detailed schedules begin on the next page.</p>
<p>Fire Department ARA Safety Pro CIP #: VE1402</p> <p>Project Length: 2015 Estimated City Cost: \$54,000 City Share: 100% Funding Source: General Fund / Public Safety Fund</p>	<p>Impact on the Operating Budget: Potentially reduce personnel injury</p> <p>Description: ARA Safety Pro is a device that is thrown to suppress a fire in a building. It uses condensed aerosol technology to prevent the fire from getting fuel, thus knocking down the flame and heat.</p>

VEHICLE REPLACEMENT 2014/2015			
VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
		AUTO PARKING	
686	04	Tennant Sweeper	\$ 39,600
		ENGINEERING	
631	03	GMC Savana	\$ 31,000
		FIRE	
909	96	GMC G-6 Van	\$ 36,800
		HIGHWAY	
234	03	GMC Sierra	\$ 34,240
261	09	GMC Sierra	\$ 31,780
250	03	Sterling L8513 - Single	\$ 173,600
253	01	Sterling L/LT9513 - Single	\$ 173,600
211	00	GMC/93 Leach Packer	\$ 130,000
		MOTOR POOL	
GM081	08	Toro Groundsmaster 328D	\$ 56,680
		PARKS & FORESTRY	
742	97	GMC 3500HD	\$ 57,000
737	05	GMC Sierra	\$ 34,240
		POLICE	
840	03	Ford Taurus	\$ 30,500
851	05	Pontiac G6	\$ 30,500
841	08	GMC Envoy	\$ 32,700
801	10	Ford Crown Victoria	\$ 35,920
804	08	Ford Crown Victoria	\$ 35,920
805	10	Ford Crown Victoria	\$ 35,920
		WATER MAINTENANCE	
411	00	GMC Sierra	\$ 40,780
		WATER SERVICE	
141	00	GMC Sierra	\$ 27,500
		Total	\$ 1,068,280

VEHICLE REPLACEMENT 2015/2016			
VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
		AUTO PARKING	
635	04	GMC Sierra	\$ 34,240
		ELECTRICAL	
362	05	Ford F550 Aerial Truck	\$ 120,000
		ENGINEERING	
637	04	GMC Sierra	\$ 27,500
630	04	GMC Safari	\$ 31,000
		FIRE	
991	08	Freightliner Ambulance	\$ 212,960
907	09	Ford Escape	\$ 32,700
		HIGHWAY	
268	09	GMC Sierra	\$ 34,240
110	01	Jeep Cherokee	\$ 29,700
246	01	Sterling L8513 - Single	\$ 173,600
293	00	CAT 924G Loader	\$ 208,000
1264	01	Ingersoll Air Compressor	\$ 19,200
		INSPECTION	
182	00	Pontiac Grand Prix	\$ 27,500
181	09	Ford Escape	\$ 29,700
		MOTOR POOL	
682	98	Tennant Sweeper	\$ 39,600
GM071	07	Toro Groundsmaster 328D	\$ 56,680
		PARKS & FORESTRY	
714	04	GMC Sierra	\$ 36,780
		POLICE	
854	05	Pontiac G6	\$ 30,500
860	08	GMC Envoy	\$ 32,700
802	09	Ford Crown Victoria	\$ 35,920
807	09	Ford Crown Victoria	\$ 35,920
813	09	Ford Crown Victoria	\$ 35,920
824	10	Ford Crown Victoria	\$ 35,920
826	10	Ford Crown Victoria	\$ 35,920
808	09	Ford Crown Victoria	\$ 35,920
		SEWER	
463	05	Sterling2115/Vactor	\$ 350,000
		WATER SERVICE	
431	04	GMC Savana	\$ 33,320
433	04	GMC Savana	\$ 31,000
		Total	\$ 1,806,440

VEHICLE REPLACEMENT 2016/2017			
VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
		FIRE	
908	09	Ford Escape	\$ 32,700
992	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
202	10	GMC Sierra	\$ 30,240
251	01	Sterling L8513 - Single	\$ 173,600
285	07	Elgin Sweeper	\$ 180,000
1241	98	American Leaf Vacuum	\$ 40,260
		INSPECTION	
187	09	Ford Escape	\$ 29,700
		MOTOR POOL	
GM061	06	Toro Groundsmaster 345	\$ 56,680
		ORDINANCE ENFORCEMENT	
180	02	Pontiac Bonneville	\$ 27,500
		PARK & FORESTRY	
715	04	GMC Sierra	\$ 36,780
718	05	GMC Sierra	\$ 36,780
730	03	GMC Savana	\$ 31,000
733	03	GMC Savana	\$ 31,000
762	01	Intl Forestry Truck	\$ 126,000
765	03	Sterling/Prentice Log Loader	\$ 186,000
		POLICE	
862	12	Ford Taurus	\$ 30,500
861	08	GMC Envoy	\$ 32,700
811	11	Ford Crown Victoria	\$ 35,920
815	10	Ford Crown Victoria	\$ 35,920
832	13	Ford Taurus	\$ 35,920
825	05	GMC Savana	\$ 38,800
		SEWER	
445	01	GMC Sierra	\$ 57,000
414	04	Ford F450	\$ 39,800
		WATER MAINTENANCE	
401	09	GMC Sierra	\$ 30,240
441	01	Sterling L/LT9513 - Tandem	\$ 115,200
465	99	GMC/Crane	\$ 136,500
1466	01	Ingersoll Air Compressor	\$ 19,200
		Total	\$ 1,838,900

VEHICLE REPLACEMENT 2017/2018			
VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
		AUTO PARKING	
636	00	GMC Safari	\$ 31,000
		ENGINEERING	
103	10	GMC Sierra	\$ 27,500
		FIRE	
993	08	Freightliner Ambulance	\$ 212,960
		HIGHWAY	
261	09	GMC Sierra	\$ 31,780
249	06	Sterling L8513 - Single	\$ 173,600
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	Toro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
713	02	GMC Sierra	\$ 34,240
716	00	GMC Sierra	\$ 36,780
717	00	GMC Sierra	\$ 36,780
719	05	GMC Sierra	\$ 36,780
1761	98	Brush Bandit Chipper	\$ 43,400
		POLICE	
858	12	Ford Taurus	\$ 30,500
814	10	Chevy Tahoe	\$ 37,700
806	13	Ford Taurus	\$ 35,920
809	09	Ford Crown Victoria	\$ 35,920
810	13	Ford Taurus	\$ 35,920
831	03	Chevy 3500 Van	\$ 38,800
		SEWER	
415	04	Ford F450	\$ 39,800
1467	01	Ingersoll Air Compressor	\$ 19,200
		WATER MAINTENANCE	
442	01	Sterling L/LT9513 - Tandem	\$ 115,200
		Total	\$ 1,562,440

VEHICLE REPLACEMENT 2018/2019			
VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
		FIRE	
905	04	Chevy Tahoe	\$ 32,700
906	04	Chevy Tahoe	\$ 32,700
9354	02	McCoy Miller Ambulance	\$ 212,960
		HIGHWAY	
232	03	GMC Sierra	\$ 34,240
257	08	Ford F450	\$ 67,260
254	03	Sterling L8513 - Single	\$ 173,600
259	10	Sterling LT9500 - Tandem	\$ 198,400
1243	98	American Leaf Vacuum	\$ 40,260
		MOTOR POOL	
663	96	GMC 3500HD	\$ 39,800
670	02	Yale Forklift	\$ 58,500
GM031	03	Toro Groundsmaster 345	\$ 56,680
		PARKS & FORESTRY	
776	96	Ford 4630Ldr Tractor	\$ 39,600
1762	03	Brush Bandit Chipper	\$ 43,400
		POLICE	
859	13	Ford Explorer	\$ 32,700
819	13	BMW	\$ 26,400
820	13	BMW	\$ 26,400
821	13	BMW	\$ 26,400
822	13	BMW	\$ 26,400
816	13	Ford Explorer	\$ 35,700
818	10	Chev Tahoe	\$ 35,700
805	10	Ford Crown Victoria	\$ 35,920
823	13	Ford Taurus	\$ 35,920
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	\$ 1,618,790

VEHICLE REPLACEMENT 2019/2020			
VEH #	YEAR	MAKE & MODEL	ESTIMATED REPLACEMENT COSTS
		ELECTRICAL	
331	04	GMC Savana	\$ 33,320
		FIRE	
967	01	GMC Sierra	\$ 34,240
907	09	Ford Escape	\$ 32,700
		HIGHWAY	
247	09	Sterling L8500 - Single	\$ 173,600
267	02	GMC Sign Truck	\$ 126,000
1245	02	American Leaf Vacuum	\$ 40,260
1469	00	Magnum Cement Saw	\$ 18,600
		ICE ARENA	
791	05	Zamboni	\$ 130,000
		PARKS & FORESTRY	
774	01	NH TN-65 Tractor	\$ 33,000
777	96	Ford 4630 Tractor	\$ 33,000
		POLICE	
843	13	Ford Edge	\$ 32,700
863	13	Ford Edge	\$ 32,700
817	13	Ford Explorer	\$ 35,700
828	10	Chevy Tahoe	\$ 35,700
801	10	Ford Crown Victoria	\$ 35,920
804	08	Ford Crown Victoria	\$ 35,920
		MOTOR POOL	
GM021	02	Toro Groundsmaster 345	\$ 56,680
		SEWER	
413	09	GMC Savana	\$ 33,320
		WATER MAINTENANCE	
1460	97	Ingersoll Light Tower	\$ 19,800
		Total	\$ 973,160

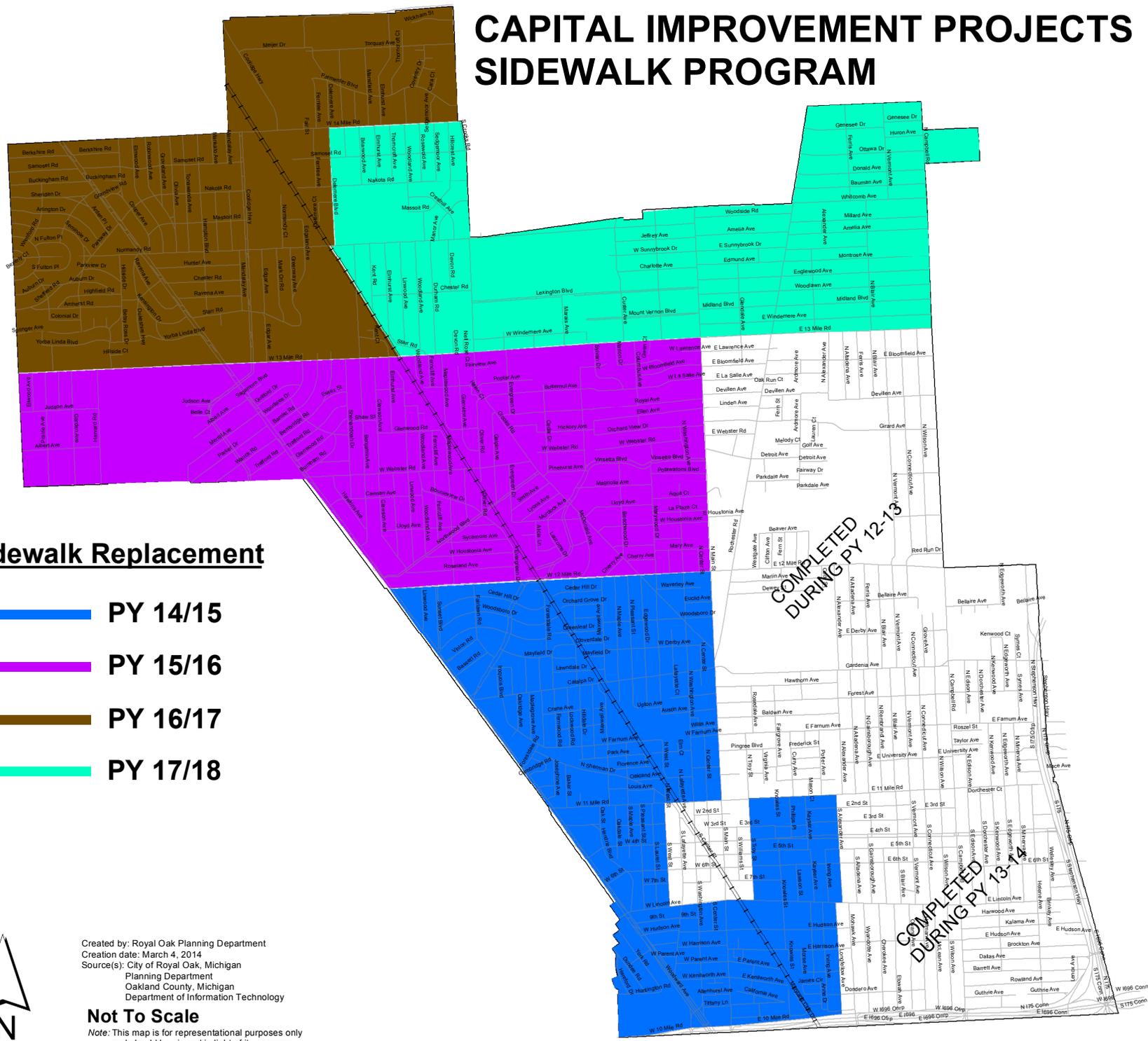
PROJECTS UNDER REVIEW

Projects Under Review are projects that may be deemed as worthy and viable; however they are not included as part of the active 2015-2020 Capital Improvement Plan as additional research or review is ongoing. Projects under review may require additional information, studies or City Council 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 2015-2020 timeframe.

<p><i>Department Consolidation Plan, Renovation to City Hall</i> CIP #: BD1401</p> <p>Project Length: N/A Estimated City Cost: \$1,000,000 City Share: 100% Funding Source: General Fund / State Construction Code</p>	<p>Impact on the Operating Budget: Improve service delivery</p> <p>Description: Renovate City Hall to strategically locate the Building, Code, Planning and Engineering departments in an effort to provide improved service delivery.</p>
<p><i>Water Meter Replacement & Radio Read System</i> CIP #: WM1501</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.</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><i>Fire Station #1 & #2 Construction/ Strategic Relocation</i> CIP #: BD1701</p> <p>Project Length: N/A Estimated City Cost: \$12,000,000 City Share: 100% Funding Source: General Fund / Bond</p>	<p>Impact on the Operating Budget:</p> <p>Description: Strategically relocate the fire stations. Position one fire station near Gardenia & Main and the other station near 13 Mile Road & Crooks. Eliminating the three current stations.</p>
<p><i>City Hall Building</i></p> <p>Project Length: N/A City Share: 100% Funding Source: Unknown</p>	<p>Impact on the Operating Budget:</p> <p>Description: New City Hall building.</p>

<p><i>Police Department Building</i></p> <p>Project Length: N/A Estimated City Cost: N/A City Share: 100% Funding Source: Public Safety Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: New police department building.</p>
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CAPITAL IMPROVEMENT PROJECTS SIDEWALK PROGRAM



Sidewalk Replacement

- PY 14/15
- PY 15/16
- PY 16/17
- PY 17/18

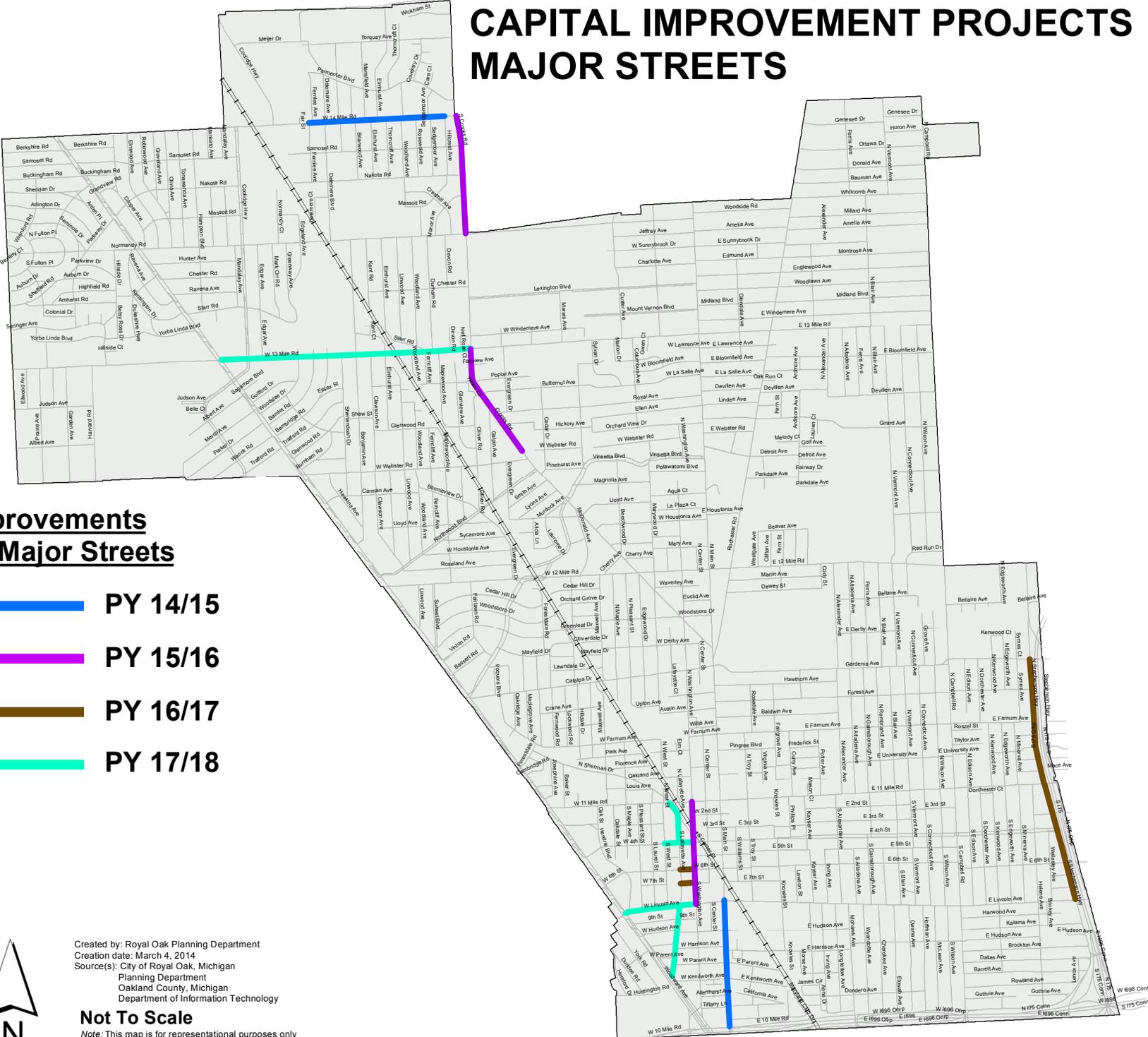


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 Planning Department
 Oakland County, Michigan
 Department of Information Technology

Not To Scale

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

CAPITAL IMPROVEMENT PROJECTS MAJOR STREETS



Improvements To Major Streets

- PY 14/15
- PY 15/16
- PY 16/17
- PY 17/18

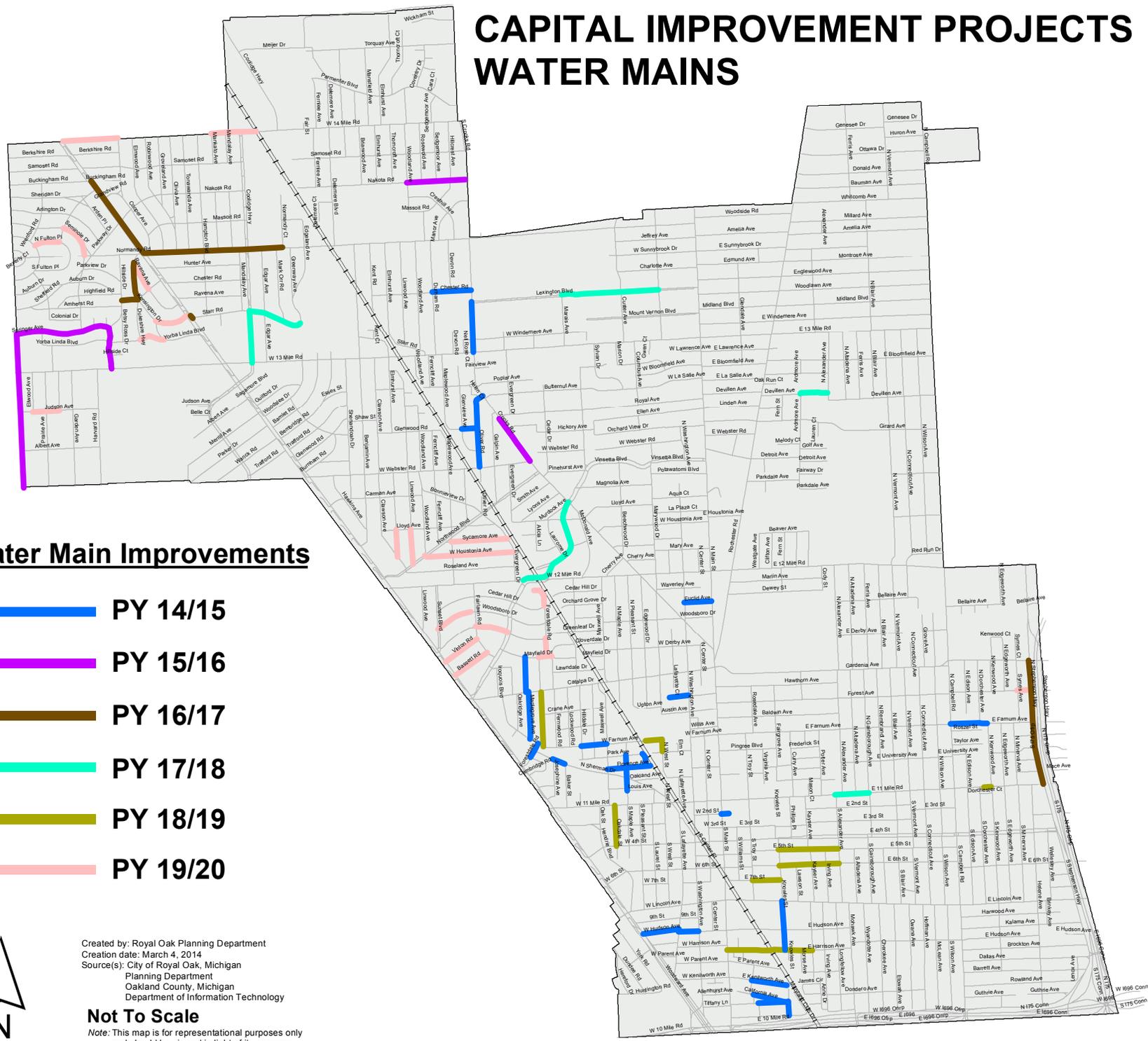


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CAPITAL IMPROVEMENT PROJECTS WATER MAINS



Water Main Improvements

- █ PY 14/15
- █ PY 15/16
- █ PY 16/17
- █ PY 17/18
- █ PY 18/19
- █ PY 19/20

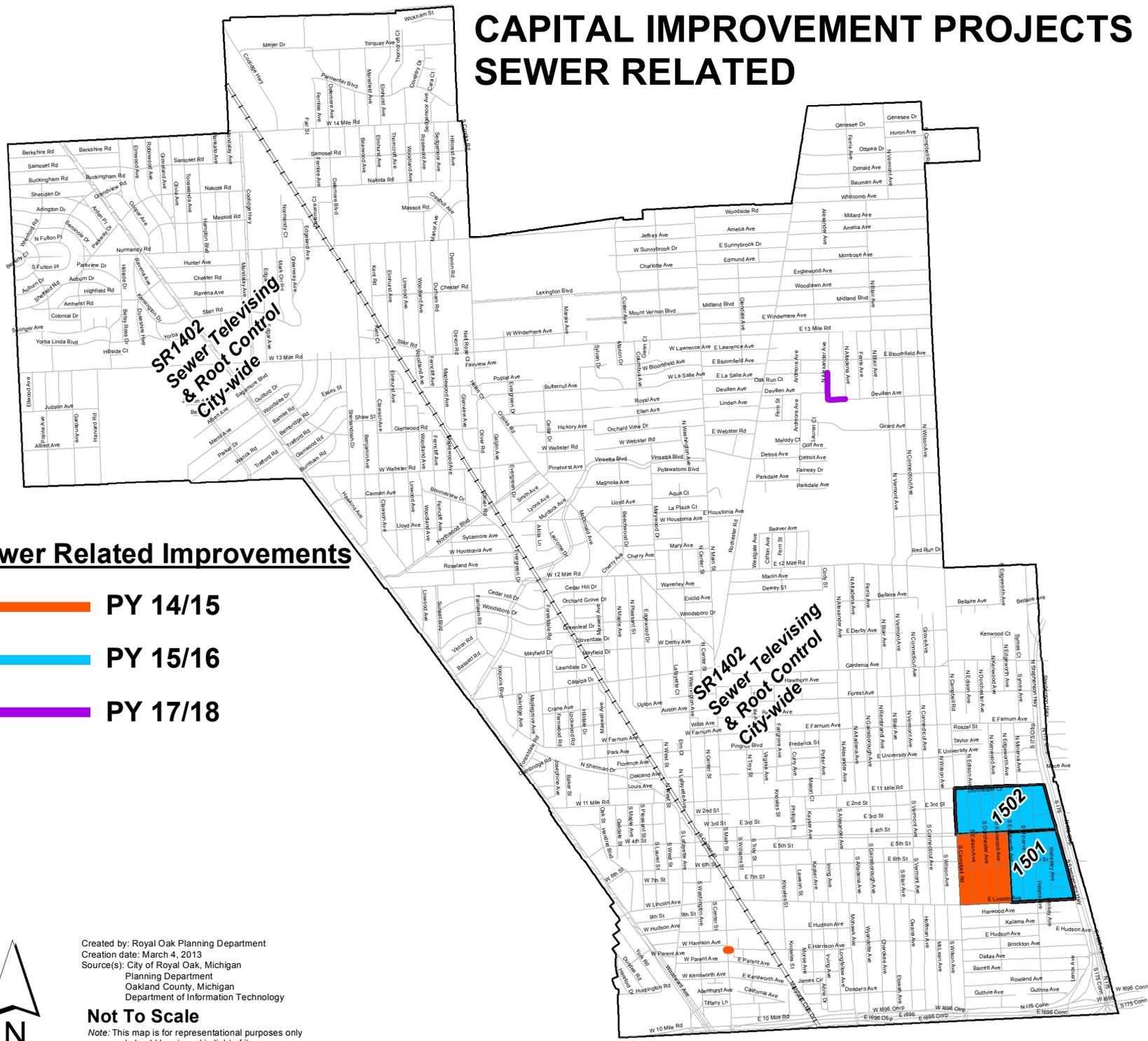


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CAPITAL IMPROVEMENT PROJECTS SEWER RELATED



**SR1402
Sewer Televising
& Root Control
City-wide**

**SR1402
Sewer Televising
& Root Control
City-wide**

Sewer Related Improvements

- PY 14/15
- PY 15/16
- PY 17/18

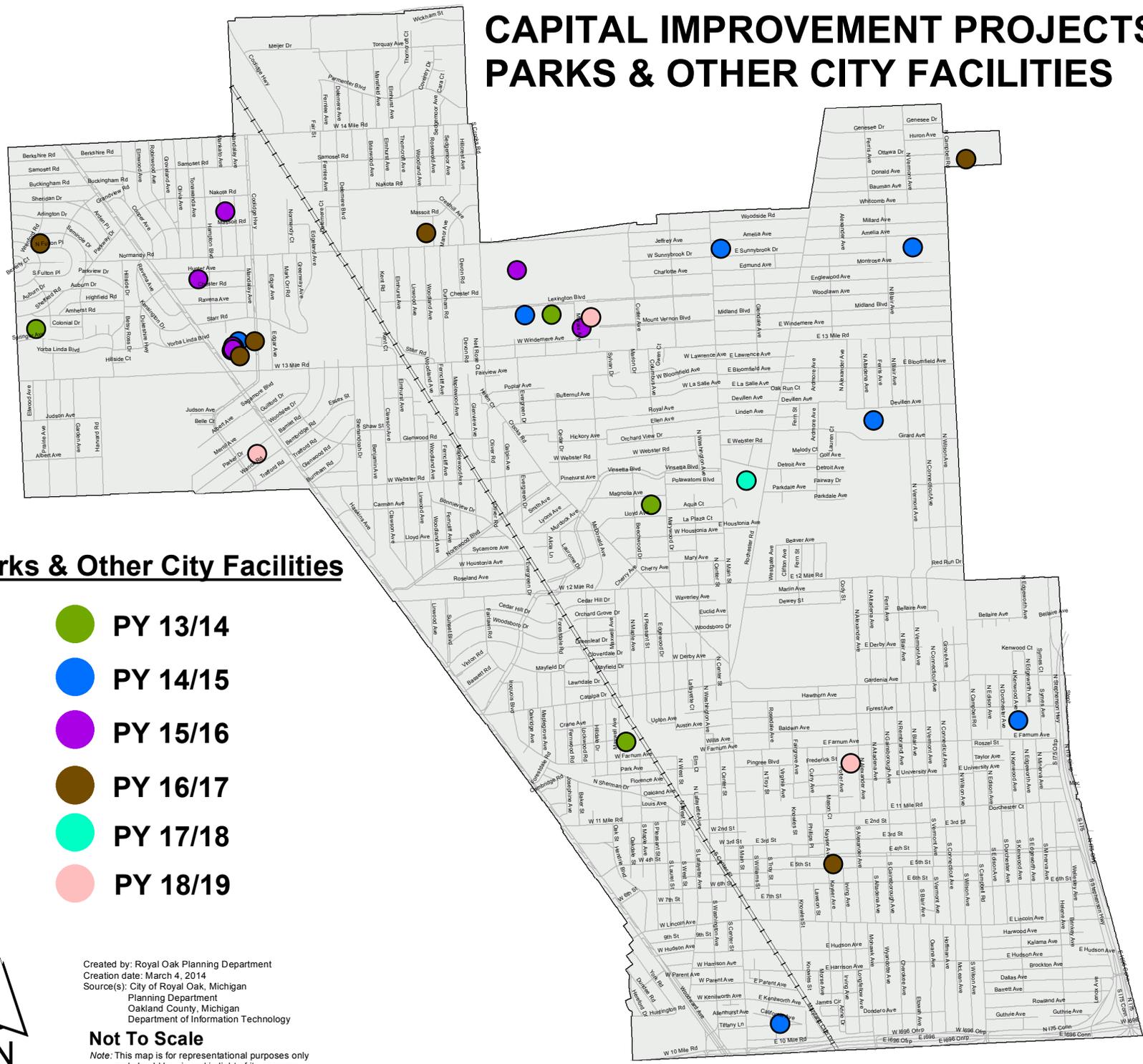


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CAPITAL IMPROVEMENT PROJECTS PARKS & OTHER CITY FACILITIES



Parks & Other City Facilities

- PY 13/14
- PY 14/15
- PY 15/16
- PY 16/17
- PY 17/18
- PY 18/19



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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
Sidewalk Improvements									
SW1201	City-Wide Prepaid Sidewalk and Pavement Patch Program	120	N/A	Replacement	Major/Local St. Funds, Prepayment Permits	1,800,000	100%		1,800,000
SW1202	Sidewalk Improvement Program	139	SW1203	Replacement	Spec. Assesment/Major/Local St. Fund	7,000,000	14%	5,998,000	1,002,000
SW1203	Sidewalk Handicap Ramp Improvement Program	139	SW1202	Replacement	Special Assesment / CDBG	3,105,000	100%		3,105,000
Sidewalk Improvements Subtotal						11,905,000			5,907,000
Major Street Improvements									
SA1101	Surveying Services	125	N/A	New	Major / Local Streets Funds, W&S Fund	80,000	100%		80,000
SA1201	Misc Asphalt Resurfacing	123	N/A	Replacement	Major Streets Fund	625,000	100%		625,000
SA1301	Washington Avenue Resurfacing (Crooks Rd to 11 Mile Rd)	128	SA1502	Replacement	Major Streets Fund	326,000	100%		326,000
SA1302	Non-Motorized Bicycling Signage	119	N/A	Replacement	Major Streets Fund / Safety Grant	120,000	100%		120,000
SA1303	Campbell Road (11 Mile Road to 12 Mile Road)	140	N/A	Replacement	Major Streets Fund	761,000	31%	526,330	234,000
SA1304	Campbell Road (10 Mile Road to 11 Mile Road)	140	N/A	Replacement	Major Streets Fund	594,000	100%		594,000
SA1401	14 Mile Road Improvements	140	N/A	Replacement	Major Streets Fund	345,000	100%		345,000
SA1402	Main Street Resurfacing	128	N/A	Replacement	Major Streets Fund	540,000	100%		540,000
SA1403	Non-Motorized Pedestrian Signal	143	N/A	Replacement	CDBG / Safety Grant	666,000	100%		666,000
SA1404	Non-Motorized Crosswalk Sign	143	N/A	Replacement	Major Streets Fund / Safety Grant	188,000	100%		188,000
SA1405	Traffic Signal Upgrade Project	143	N/A	Replacement	Major Streets Fund / Safety Grant	2,475,000	100%		2,475,000
SA1501	Major Street Concrete Improvement	125	N/A	Replacement	Major Streets Fund / Water & Sewer	508,000	100%		508,000
SA1502	Washington Avenue Resurfacing (Lincoln Ave to 11 Mile Rd)	128	N/A	Replacement	Major Streets Fund	350,000	100%		350,000
SA1503	Crooks Road Resurfacing	140	N/A	Replacement	Major Streets Fund / City of Clawson	326,000	75%	82,000	244,000
SA1601	NB Stephenson Highway (Part A) Resurfacing	128	SA1602	Replacement	Major Streets Fund	270,000	100%		270,000
SA1602	NB Stephenson Highway (Part B) Resurfacing	128	SA1601	Replacement	Major Streets Fund	270,000	100%		270,000
SA1603	Central Business District Street Resurfacing (6th Street & 7th Street)	140	N/A	Replacement	Major Streets / DDA	271,000	100%		271,000
SA1701	13 Mile Road Asphalt Resurfacing (Woodward Ave to Crooks Rd)	140	N/A	Replacement	Major Streets Fund	495,000	100%		495,000
SA1702	W. 4th St, Lafayette Ave & W. Lincoln Ave Asphalt Resurfacing	140	N/A	Replacement	Major Streets Fund	700,000	100%		700,000
SA1801	Annual Major Joint Seal Program	128	N/A	Rehabilitation	Major Streets Fund / Local Street Fund	1,020,000	100%		1,020,000
Major Street Improvements Subtotal						10,930,000		608,330	10,321,000
Local Street Improvements									
SA1202	Concrete Pavement Replacement	122	N/A	Replacement	Local Streets Fund	1,465,000	100%		1,465,000
SA1203	Annual Local Joint Seal Program	119	N/A	Rehabilitation	Local Streets Fund	189,000	100%		189,000
SA1204	Various Local Road Projects	138	N/A	Replacement	Local Street Fund / Major Streets Fund	14,460,000	100%		14,460,000
SA1305	E. 4th Street Corridor Improvements	121	N/A	Replacement	TIF, CDBG and Local Streets	681,000	100%		681,000
SA1802	CDBG Paving	130	N/A	Replacement	Federal CDBG Grant & Local Streets Fund	771,000	100%		771,000
Local Street Improvements Subtotal						17,566,000		0	17,566,000
Water and Sewer Improvements									
SR1401	Sewer Lining (Campbell Rd, 4th St, Lincoln Ave, Edgeworth Ave)	121	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	562,000	100%		562,000
SR1402	Sewer Camera	112	N/A	Replacement	Water & Sewer Fund / Rates	100,000	100%		100,000
SR1403	Harrison Road 10" Relief Sewer (Main St 10' E of Main St)	131	N/A	Replacement	Water & Sewer Fund / Rates	56,000	100%		56,000
SR1501	Sewer Lining-Rear Yard (Lincoln Ave, Edgeworth Ave, 4th St, Stephenson Hwy)	121	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	612,000	100%		612,000
SR1502	Sewer Telesplicing & Root Control (City Wide)	117	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	420,000	100%		420,000
SR1503	Sewer Lining-Rear Yard (Campbell Rd, 11 Mile Rd, Stephenson Hwy, 4th St)	126	Local St. Paving	Replacement	Water & Sewer Fund / Rates	625,000	100%		625,000
SR1701	DeVillen / Alexander Avenue Sewer (Altedena Ave - LaSalle Ave)	126	WM1714	Replacement	Water & Sewer Fund / Rates	622,000	100%		622,000
WM1401	2nd Street Water Main Interconnect @ Williams St	130	Major St. Paving	Replacement	Water & Sewer Fund / Rates	28,000	100%		28,000
WM1402	Edgewood Drive 8" Water Main (Park Ave - Florence Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	55,000	100%		55,000
WM1403	Maplegrove Avenue 8" Water Main (Catalpa Dr - Mayfield Dr)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	235,000	100%		235,000
WM1404	Maplegrove Avenue 8" Water Main (Catalpa Dr - Farnum Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	312,000	100%		312,000
WM1405	Knowles Avenue 8" Water Main (Harrison Ave - Lincoln Ave)	130	Major St. Paving	Replacement	Water & Sewer Fund / Rates	326,000	100%		326,000
WM1406	Chesapeake Avenue 8" Water Main (Rhode Island Ave - Maryland Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	114,000	100%		114,000
WM1407	Hudson Avenue 8" Water Main (Woodward Ave - Washington Ave)	130	Major St. Paving	Replacement	Water & Sewer Fund / Rates	363,000	100%		363,000
WM1408	Rhode Island Avenue 8" Water Main (Delaware Ave- Chesapeake Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	170,000	100%		170,000
WM1409	California Avenue 8" Water Main (Delaware Ave - Chesapeake Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	176,000	100%		176,000
WM1410	Kenilworth Avenue 8" Water Main (Delaware Ave - Dead-end)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	198,000	100%		198,000
WM1411	Farnum Avenue 8" Water Main (Campbell Rd- Kenwood Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	214,000	100%		214,000
WM1412	Crane Road 8" Water Main (Washington Ave - Dead-end)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	117,000	100%		117,000
WM1413	Euclid Avenue 8" Water Main (Washington Ave - Main St)	126	SA1301, SA1502	Replacement	Water & Sewer Fund / Rates	164,000	100%		164,000
WM1414	Florence Avenue 8" Water Main (Maxwell Ave- Rail Road)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	286,000	100%		286,000
WM1415	Maple Avenue 8" Water Main (Louis Ave - Park Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	228,000	100%		228,000
WM1416	Sherman Drive 8" Water Main (Josephine Ave - Baker St)	130	Major St. Paving	Replacement	Water & Sewer Fund / Rates	215,000	100%		215,000
WM1417	Forestdale Road 8" Water Main (Cambridge Rd - Farnum Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	117,000	100%		117,000
WM1418	Farnum Avenue 12" Water Main (Hilldale Dr - Maxwell Ave)	126	Major St. Paving	Replacement	Water & Sewer Fund / Rates	176,000	100%		176,000
WM1419	Crooks Road 12"Water Main (13 Mile Rd - Lexington Blvd)	127	Major St. Paving	Replacement	Water & Sewer Fund / Rates	389,000	100%		389,000
WM1420	Chester Road 8" Water Main (Durham Rd - Crooks Rd)	126	Local St. Paving	Replacement	Water & Sewer Fund / Rates	260,000	100%		260,000
WM1421	Oliver/ Glenwood Road 12" Water Main(8" Oliver Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	668,000	100%		668,000
WM1501	Springer Avenue 12" Water Main (Greenfield Rd - Hillside Dr)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	845,000	100%		845,000
WM1502	Hillside Drive 12" Water Main (Springer Ave- 13 Mile Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	206,000	100%		206,000

PRIOR YRS CITY COST	FUTURE CITY COST (2014-2020)	2014/15 CITY COST	2015/16 CITY COST	2016/17 CITY COST	2017/18 CITY COST	2018/19 CITY COST	2019/20 CITY COST
300,000	1,500,000	300,000	300,000	300,000	300,000	300,000	
334,000	668,000	167,000	167,000	167,000	167,000		
625,000	2,480,000	620,000	620,000	620,000	620,000		
1,259,000	4,648,000	1,087,000	1,087,000	1,087,000	1,087,000	300,000	0
20,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000
15,000	610,000	275,000	335,000				
25,000	301,000	301,000					
42,000	78,000	78,000					
101,400	132,600	132,600					
10,000	584,000	225,000	359,000				
-	345,000	345,000					
-	540,000	20,000	520,000				
-	666,000	332,000	334,000				
-	188,000	94,000	94,000				
-	2,475,000	621,000	618,000	618,000	618,000		
10,000	498,000	99,000	100,000	100,000	100,000	99,000	
-	350,000		10,000	340,000			
-	244,000		7,000	237,000			
-	270,000			15,000	255,000		
-	270,000			15,000	255,000		
-	271,000			9,000	262,000		
-	495,000				15,000	480,000	
-	700,000				20,000	680,000	
5,000	1,015,000					145,000	145,000
228,400	10,092,600	2,532,600	2,387,000	1,344,000	1,535,000	1,414,000	155,000
271,000	1,194,000	300,000	300,000	301,000	293,000		
25,000	164,000	34,000	23,000	33,000	32,000	42,000	
2,410,000	12,050,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	
324,000	357,000	179,000	179,000				
5,000	766,000					257,000	257,000
3,035,000	14,531,000	2,923,000	2,912,000	2,744,000	2,735,000	2,709,000	257,000
-	562,000	562,000					
-	100,000	100,000					
-	56,000	56,000					
-	612,000		612,000				
-	420,000		420,000				
-	625,000		625,000				
-	622,000				622,000		
-	28,000	28,000					
-	55,000	55,000					
-	235,000	235,000					
-	312,000	312,000					
-	326,000	326,000					
-	114,000	114,000					
-	363,000	363,000					
-	170,000	170,000					
-	176,000	176,000					
-	198,000	198,000					
-	214,000	214,000					
-	117,000	117,000					
-	164,000	164,000					
-	286,000	286,000					
-	228,000	228,000					
-	215,000	215,000					
-	117,000	117,000					
-	176,000	176,000					
-	389,000	389,000					
-	260,000	260,000					
-	668,000	67,000	601,000				
-	845,000		845,000				
-	206,000		206,000				

WM1503	Nakota Avenue 8" Water Main (Hillcrest Ave - Crooks Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	100,000	100%		100,000
WM1504	Crooks Road 12" Water Main (Royal Ave - Webster Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	406,000	100%		406,000
WM1505	Greenfield Road 12" Water Main (13 Mile Rd - Springer Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	321,000	100%		321,000
WM1506	Greenfield Road 12" Water Main (Webster Rd - 13 Mile Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	878,000	100%		878,000
WM1601	Water Meter Reading Handhelds	29	IS1103	Replacement	IS Fund / Water & Sewer Fund	21,000	100%		21,000
WM1602	Stephenson Highway 12" Water Main (4th St - 750' N of Gardenia Ave)	127	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,537,000	100%		1,537,000
WM1603	Chester Road 12" Water Main (Hillside Dr - Dukeshire Hwy)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	111,000	100%		111,000
WM1604	Normandy Road 12" Water Main (Woodward Ave - Normandy Crt)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,020,000	100%		1,020,000
WM1605	Woodward Avenue 12" Water Main (NB -North of Starr Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	51,000	100%		51,000
WM1606	Woodward Avenue 12" Water Main (NB Buckingham Rd- Normandy Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	676,000	100%		676,000
WM1607	Dukeshire Highway 8" Water Main (Chester Rd - Normandy Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	306,000	100%		306,000
WM1701	Vinsetta Blvd 8" & 12" Water Main (12 Mile Rd - Crooks Rd)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	649,000	100%		649,000
WM1702	Coolidge Highway 12" Water Main (13 Mile Rd - Starr Rd)	126	Local St. Paving	Replacement	Water & Sewer Fund / Rates	342,000	100%		342,000
WM1703	Starr Road 12" Water Main (Coolidge Hwy - Greenway Ave)	126	Local St. Paving	Replacement	Water & Sewer Fund / Rates	385,000	100%		385,000

-	100,000		100,000				
-	406,000		406,000				
-	321,000		321,000				
-	878,000		878,000				
-	21,000			21,000			
-	1,537,000			1,537,000			
-	111,000			111,000			
-	1,020,000			1,020,000			
-	51,000			51,000			
-	676,000			676,000			
-	306,000			306,000			
-	649,000				649,000		
-	342,000				342,000		
-	385,000				385,000		

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
WM1704	11 Mile Road 12" Water Main (N Alexander Ave - Gainsborough Ave)	126	Local St. Paving	Replacement	Water & Sewer Fund / Rates	227,000	100%		227,000
WM1705	West Street 8" Water Main (Farnum Ave to Park Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	77,000	100%		77,000
WM1706	6th Street 8" Water Main (Knowles St - Alexander Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	397,000	100%		397,000
WM1707	7th Street 8" Water Main (Troy St - Knowles St)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	197,000	100%		197,000
WM1708	Oakdale Blvd 8" Water Main (11 Mile Rd to 4th St)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	261,000	100%		261,000
WM1709	Harrison Avenue 8" Water Main (Main St to Batavia Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	539,000	100%		539,000
WM1710	Forestdale Road 8" Water Main (Farnum Ave - alley south of Catalpa Dr)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	326,000	100%		326,000
WM1711	5th Street. 12" Water Main (Knowles St - Alexander Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	473,000	100%		473,000
WM1712	Farnum Avenue8" Water Main (Railroad viaduct to West St)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	82,000	100%		82,000
WM1713	11 Mile Road 8" Water Main (Dorchester Crt - Kenwood Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	81,000	100%		81,000
WM1714	DeVillen Avenue 8" Water Main (Ardmore Ave - Alexander Ave)	130	SR1701	Replacement	Water & Sewer Fund / Rates	182,000	100%		182,000
WM1715	Lexington Blvd 12" Water Main (Washington Ave - Marais Ave)	130	Major St. Paving	Replacement	Water & Sewer Fund / Rates	592,000	100%		592,000
WM1716	Lincoln Avenue 12" Water Main (W-South - E South of Woodward Ave)	130	Local St. Paving	Replacement	Water & Sewer Fund / Rates	68,000	100%		68,000
WM1901	14 Mile Road M-CN 12" Water Main (Mankato Ave - CN Railroad)	145	Major St. Paving	Replacement	Water & Sewer Fund / Rates	298,000	100%		298,000
WM1902	14 Mile Road 12" Water Main (Woodward Ave - Cooper Ave)	145	Major St. Paving	Replacement	Water & Sewer Fund / Rates	406,000	100%		406,000
WM1903	Bassett Rd. 8" Water Main (Alley E. of Woodward Ave - Fairlawn Rd)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	196,000	100%		196,000
WM1904	Elmhurst Avenue 8" Water Main (Clawson Ave - Lloyd Ave)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	170,000	100%		170,000
WM1905	Forest Avenue 8" Water Main (Symes Ave - Stephenson Highway)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	76,000	100%		76,000
WM1906	Forestdale Ct 8" Water Main (Cedarhill Dr. - Dead End)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	153,000	100%		153,000
WM1907	Forestdale 8" Water Main (Greenleaf Dr. - Mayfield Dr.)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	96,000	100%		96,000
WM1908	Fulton Place North 8" Water Main (Verona Circle - Grandview Rd)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	170,000	100%		170,000
WM1909	Greenleaf Dr. 8" Water Main (450' W. of Fairlawn Rd - Vinsetta Blvd)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	326,000	100%		326,000
WM1910	Houstonia Avenue 8" Water Main (Northwood Blvd- Evergreen Dr.)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	561,000	100%		561,000
WM1911	Judson Avenue 8" Water Main (Elmwood Ave - Cummings Ave)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	170,000	100%		170,000
WM1912	Linwood Avenue 8" Water Main (Northwood Blvd - Lloyd Ave)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	199,000	100%		199,000
WM1913	Mayfield Dr. 8" Water Main (Forestdale South - North and onward to Fernwood)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	91,000	100%		91,000
WM1914	Ravena Avenue 8" Water Main (Chester Rd - Woodward Ave)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	255,000	100%		255,000
WM1915	Rockingham Road 8" Water Main (Kensington Dr. - Woodward Ave)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	218,000	100%		218,000
WM1916	Seminole Drive 8" Water Main (Grandview Rd - Normandy Rd)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	272,000	100%		272,000
WM1917	Sycamore Avenue 8" Water Main (Maplewood Ave - 450' west of Evergreen Dr.)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	230,000	100%		230,000
WM1918	Vinton Rd. 8" Water Main (Woodward Ave - Fairlawn Ave.)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	247,000	100%		247,000
WM1919	Woodsboro Dr. 8" Water Main (350' W. of Fairlawn Rd - Vinsetta Blvd)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	286,000	100%		286,000
WM1920	Yorba Linda Drive 8" Water Main (Dukeshire Hwy - Kensington Dr.)	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	142,000	100%		142,000
Water & Sewer Improvements						Subtotal	23,726,000	-	23,726,000
Parks and Grounds									
PR1301	Tennis Court Surfacing at Waterworks, Meininger Park, and Dickson Park	101	N/A	Replacement	Parks Capital Improve. Fund / CDBG Fund	52,000	100%		52,000
PR1401	Memorial Park ADA Accessibility	139	SW1202	New	Parks Capital Improve. Fund / CDBG Fund	32,000	100%		32,000
PR1402	Athletic Field Mowing Deck	94	N/A	New	General Fund	12,000	100%		12,000
PR1403	Park Signs - City Branding	76	N/A	Replacement	Parks Capital Improve. Fund / CDBG Fund	130,000	100%		130,000
PR1404	Park Pavilions at Kenwood, Memorial, Exchange and RedRun Parks	87	N/A	New	General Fund (Rental Fees)	300,000	100%		300,000
PR1405	Realtor Park Upgrade of Play Equipment	138	N/A	Replacement	Parks Capital Improve. Fund / CDBG Fund	40,000	100%		40,000
PR1406	Wendland Park Play Equipment Renovation	118	N/A	Replacement	Parks Capital Improve. Fund / CDBG Fund	45,000	100%		45,000
PR1501	Memorial Park Irrigation Improvement	89	N/A	Replacement	Parks Capital Improvement Fund	92,000	100%		92,000
PR1502	Worden Park Lighting Replacement	93	N/A	Replacement	Parks Capital Improvement Fund / Grant	250,000	100%		250,000
PR1503	Memorial and Gunn Dyer Parks Upgrade of Play Equipment	92	N/A	Replacement	General Fund / CDBG Fund	90,000	100%		90,000
PR1504	Skate Park Upgrades at Memorial Park	60	N/A	Replacement	Parks Capital Imp. Fund/Don./ Sponsorship	45,000	100%		45,000
PR1505	Senior Center Deck Area Improvements	73	N/A	New	Senior Citizen Fund	44,000	100%		44,000
PR1506	Upton Park Soccer field	90	N/A	New	Parks Capital Improve. Fund / CDBG Fund	13,000	100%		13,000
PR1601	Mark Twain and Elks Parks Parking Pavement	95	N/A	New	Parks Capital Improve. Fund / CDBG Fund	130,000	100%		130,000
PR1602	Memorial Park Parking Lot Repaving	101	N/A	Replacement	Parks Capital Improve. Fund / CDBG Fund	125,000	100%		125,000
PR1603	Memorial Park Public Announcing Booth	70	N/A	New	Parks Capital Improvement Fund	45,000	100%		45,000
PR1604	Fulton / Kenwood Play Equipment Upgrades	90	N/A	Replacement	Parks Capital Improvement Fund	90,000	100%		90,000
PR1605	Splash Pad for Grant Park	48	N/A	New	CDBG Fund	484,000	100%		484,000
PR1701	Wagner Park Ugrade of Play Equipment	90	N/A	Replacement	CDBG Fund	45,000	100%		45,000
PR1801	Swimming Pool	84	N/A	New	Parks Cap. Improve. Fund/CDBG Fund/Stat Grants/Special Millage	4,000,000	100%		4,000,000
PR1802	Westwood & Worden East Parks Play Equipment	97	N/A	Replacement	Parks Capital Improve. Fund / CDBG Fund	90,000	100%		90,000
PR1803	Whittier Park Parking Lot	102	SA1801	New	Parks Cap. Imp Fund / Parking Fund/ CDBG Fund	75,000	100%		75,000
Parks & Grounds						Subtotal	6,229,000	-	6,229,000
City-Owned Facilities									
PL1101	Parking Meters	76	N/A	Replacement	Parking Fund / Fees	550,000	100%		550,000
BD1301	Ice Arena Floor Matting Replacement Phase 2	80	N/A	Replacement	Ice Arena Fund / Fees	85,000	100%		85,000
BD1401	Scoreboard Replacement for Ice Arena	80	N/A	Replacement	Ice Arena Fund / Fees	20,000	100%		20,000
BD1501	Dispatch Announcement System for Fire Stations	145	N/A	Replacement	Public Safety Fund	150,000	100%		150,000
City-Owned Facilities						Subtotal	805,000	-	805,000
Information Technology									
IS1101	Computer Replacement Program	42	N/A	Replacement	IS Fund / User Charges	280,000	100%		280,000

IS1102	Office Software and Training Program	37	N/A	Replacement	IS Fund / User Charges	156,000	100%		156,000
IS1103	Server-Network-Cabling Infrastructure	43	N/A	Replacement	IS Fund / User Charges	112,000	100%		112,000
IS1301	GIS Integration	70	N/A	New	IS Fund / User Charges	163,000	100%		163,000
IS1401	Mobile Workforce	29	N/A	New	IS Fund / User Charges	62,000	100%		62,000
IS1801	Video Recording System Upgrades - PD	45	N/A	New	IS Fund / User Charges	25,000	100%		25,000
Information Technology						Subtotal	798,000	-	798,000
Vehicles / Equipment / Large Studies / Other									
VE1401	Motor Pool Vehicle Replacement Plan	125	N/A	Replacement	Motor Pool Fund / User Charges	8,871,000	100%		8,871,000
VE1402	Fire Department ARA Safety Pro	87	N/A	New	Public Safety Fund	54,000	100%		54,000
Vehicles / Equipment / Other						Subtotal	8,925,000	-	8,925,000
GRAND TOTAL OF ALL CITY PROJECTS						\$80,884,000	\$608,330	\$74,277,000	
Projects Under Review									
	Department Consolidation Plan Renovation to City Hall	N/A	N/A	Replacement	General Fund / State Construction Code	1,000,000	100%		1,000,000
	Water Meter Replace and Implement Electronic Read System	76	IS1103 & WM1601	Replacement	Water & Sewer Fund / Rates	7,000,000	100%		7,000,000
	Fire Station #1 and #2 Construction/Strategic Relocation	N/A	N/A	New	Public Safety Fund / Sale of Stations	12,000,000	100%		12,000,000
	City Hall Building	N/A	N/A	Replacement	General Fund / Various				
	Police Department Building	N/A	N/A	Replacement	Public Safety Fund				

23,000	133,000	23,000	22,000	22,000	22,000	22,000	22,000
16,000	96,000	16,000	16,000	16,000	16,000	16,000	16,000
20,000	143,000	20,000	20,000	43,000	20,000	20,000	20,000
8,000	54,000	8,000	16,000	8,000	8,000	8,000	6,000
-	25,000					25,000	
107,000	691,000	107,000	114,000	129,000	106,000	131,000	104,000
-	8,871,000	1,069,000	1,807,000	1,839,000	1,563,000	1,619,000	974,000
-	54,000	54,000					
-	8,925,000	1,123,000	1,807,000	1,839,000	1,563,000	1,619,000	974,000
\$4,804,400	\$69,472,600	\$13,199,600	\$14,180,000	\$11,931,000	\$10,507,000	\$12,527,000	\$6,052,000
-	1,000,000	1,000,000					
-	7,000,000		7,000,000				
-	12,000,000				12,000,000		

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 DECEMBER 27TH 2013. ANY PROJECTS THAT DEVELOP FROM THE CITY COMMISSION STRATEGIC PLANNING SESSION ARE DUE TO FINANCE BY JANUARY 23, 2014.

Form 1 FY2014 – 2019 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 FY12/13" 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 FY2014 – 2019 Capital Improvement Plan – Project Application (page 2)

Prior Approval: Is this project included the FY12/13 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 _____
- 12/13 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
FY2014 – 2019 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 3 - Project Application Financial Detail

	Project Title _____							CIP ID #: _____			
Project Construction	Cost Before 2012/13	Budget 2012/13	Estimated 2013/14	Estimated 2014/15	Estimated 2015/16	Estimated 2016/17	Estimated 2017/18	Estimated 2018/19	Total Project Cost	% City Share	Total City Cost
Preliminary Engineering									0		0
Right-of-Way Services									0		0
Land Acquisition (Row)									0		0
Geotechnical									0		0
Construction									0		0
Construction Engineering									0		0
Other Construction Costs									0		0
Equipment / Vehical Purchase									0		0
Other Cost or Purchase									0		0
Total Project Construction	0	0	0	0	0	0	0	0	0		0
Future Net Operating Costs / Savings*	Cost Before 2012/13	Budget 2012/13	Estimated 2013/14	Estimated 2014/15	Estimated 2015/16	Estimated 2016/17	Estimated 2017/18	Estimated 2018/19	Total Project Cost	% City Share	Total City Cost
Estimated Staffing Impact									0		0
Estimated Operational Impact									0		0
Estimated Maintenance Impact									0		0
Estimated Other Impact									0		0
Total Operating Impact	0	0	0	0	0	0	0	0	0		0
<i>*please enter savings as a negative</i>											
Grand Total Project	0	0	0	0	0	0	0	0	0		0
Coordinates With Projects:											
Report Operating Impact beyond FY2018/19 Below:											

FORM 4 FY2013/14-2018/19 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