

CITY OF ROYAL OAK



CAPITAL IMPROVEMENT PLAN FY2013-2014 TO FY2018-2019

Adopted March 12, 2013

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 costs. 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 will be requested in next year's department requested budget and *potentially* advance to the Manager's recommended budget and City Commission adopted budget.

The CIP document includes several areas of projects: street improvements, water & sewer improvements, city parks & facilities improvements, information technology, and vehicles / equipment / other. 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 an idea as to how the CIP was developed. Project location maps are also included within the narrative sections.

During the upcoming year, it is recommended that the administration and Planning Commission members work together to better define and develop Royal Oak's CIP process for next year. CIP topics to discuss could include the following: monetary threshold for submitting projects, a project raters group, reporting for related operating costs / savings, modifications to the application forms, and needs assessment scoring.

Preparation of 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 12, 2013 and it was adopted on March 12, 2013. The Planning Commission's assistance throughout this process is greatly appreciated.

Respectfully Submitted,



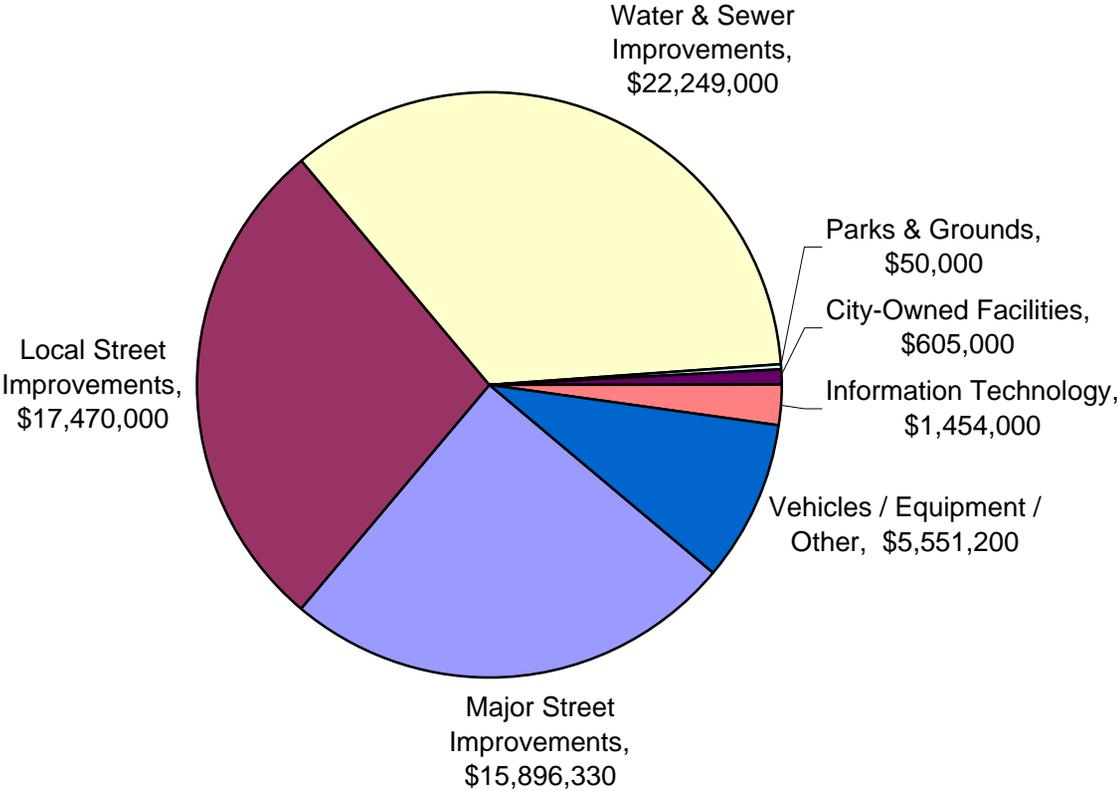
Julie Rudd
Director of Finance

Respectfully Submitted,

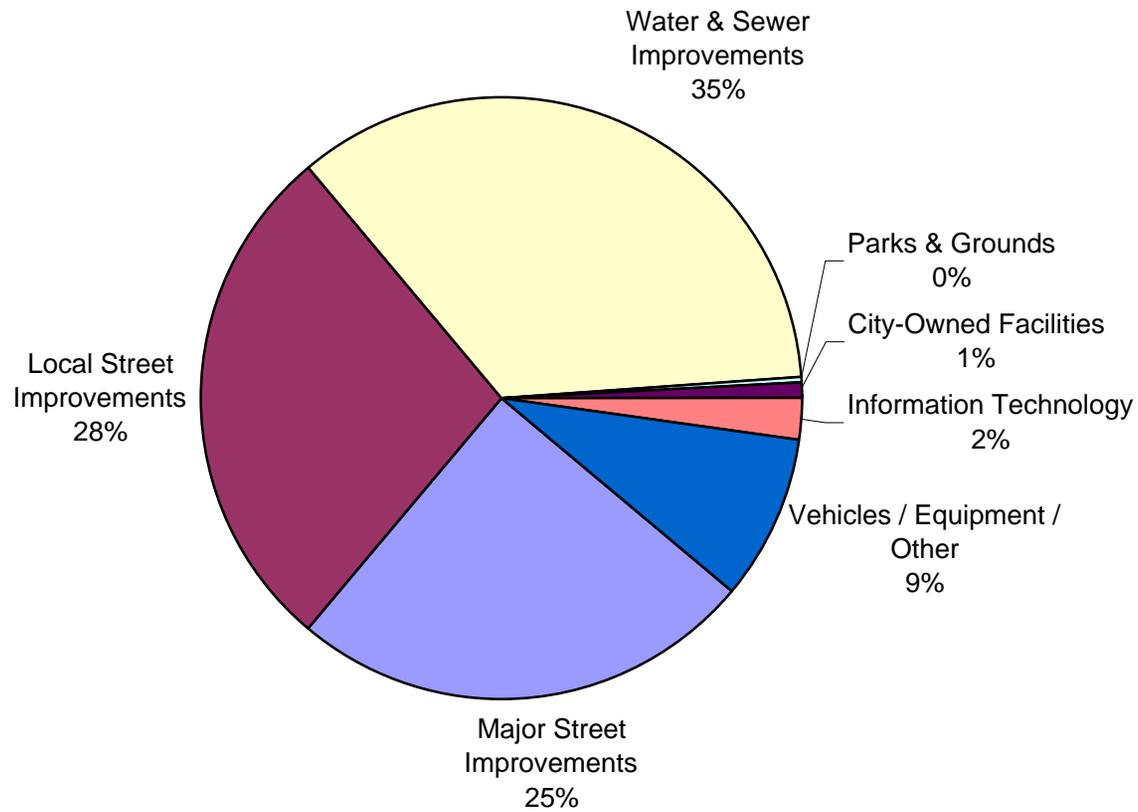


Timothy E. Thwing
Director of Planning

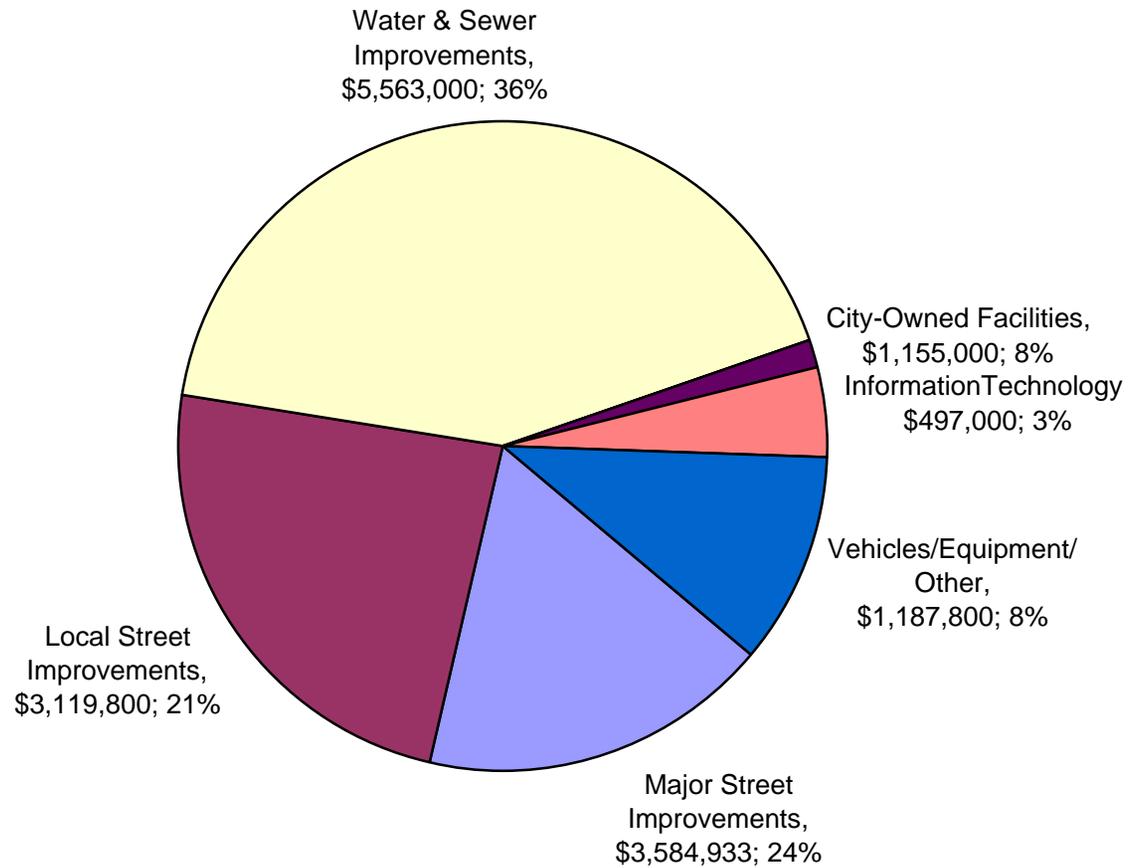
Total Project Costs 2013/14 - 2018/19



Total Costs as Percentage 2013/14 - 2018/19



Total Project Costs 2013/2014 (First year of CIP)



STREET 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; \$2,105,000 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>2012-2017 Sidewalk Improvement Program</i> CIP #: SW1202</p> <p>Project Length: 2012-2017 May- Nov Estimated City Cost: \$2,304,000 City Share: 100% Funding Source: Special Assessment; 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 SW1204. Construction began in 2012.</p>
<p><i>2012-2017 Sidewalk Handicap Ramp Improvement Program</i> CIP #: SW1204</p> <p>Project Length: 2012-2017 Estimated City Cost: \$3,725,000 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>
<p><i>Surveying Services</i> CIP #: SA1103</p> <p>Project Length: 2012-2017 Estimated City Cost: \$150,000 City Share: 100% Funding Source: Major Street, Local 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>12 Mile Road Resurfacing CIP #: SA1199</p> <p>Project Length: 2011-2013 Estimated City Cost: \$1,514,000 City Share: 48%, Part Fed Funding Funding Source: Major Street Fund</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Resurfacing of 12 Mile Road with asphalt as a part of the program between Woodward Avenue, Main Street, and Campbell Road. Construction began in 2011.</p>
<p>Concrete Pavement Replacement CIP #: SA1203</p> <p>Project Length: 2011-2017 Estimated City Cost: \$1,765,000 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>2012-2016 Misc Asphalt Resurfacing CIP #: SA1204</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>Annual Joint Seal Project CIP #: SA1205 and SA1206</p> <p>Project Length: 2012-2018 Estimated City Cost: \$208,000 Local; \$816,000 Major City Share: 100% Funding Source: 80% Major & 20% Local Street Funds (estimation)</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Rehabilitation by joint sealing previous years asphalt paved streets as newly asphalted streets often times obtain cracks after the winter season. Splits between Major and Local Street Funds are undetermined at this time.</p>

<p><i>CDBG Local Street Paving</i> CIP #: SA1207</p> <p>Project Length: 2012-2018 Estimated City Cost: \$1,057,000 City Share: 62% Funding Source: Local Street Fund & CDBG</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Paving of local roads using Community Development Block Grant Funds (CDBG). Project priority is limited to low income areas only. Construction began in 2011 and will continue annually as grant monies are made available. Construction cancelled for 2013.</p>
<p><i>2013-2028 Various Road Projects</i> CIP #: SA1299</p> <p>Project Length: 2013-2028 Estimated City Cost: \$14,490,000 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>2013 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 is planned to begin in 2013.</p>
<p><i>2013 14 Mile Road Improvements</i> CIP #: SA1303</p> <p>Project Length: 2013-2014 Estimated City Cost: \$350,000 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>2013 Downtown Streetscapes</i> CIP #: SA1304</p> <p>Project Length: 2012-2013 Estimated City Cost: \$450,000 City Share: 100% Funding Source: DDA Fund, Major Street Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Downtown Development Authority (DDA) to install streetscape lighting, trees, irrigation and pavement features along S. Williams Street, S. Troy Street, 3rd and 4th Streets. Construction began in 2012.</p>

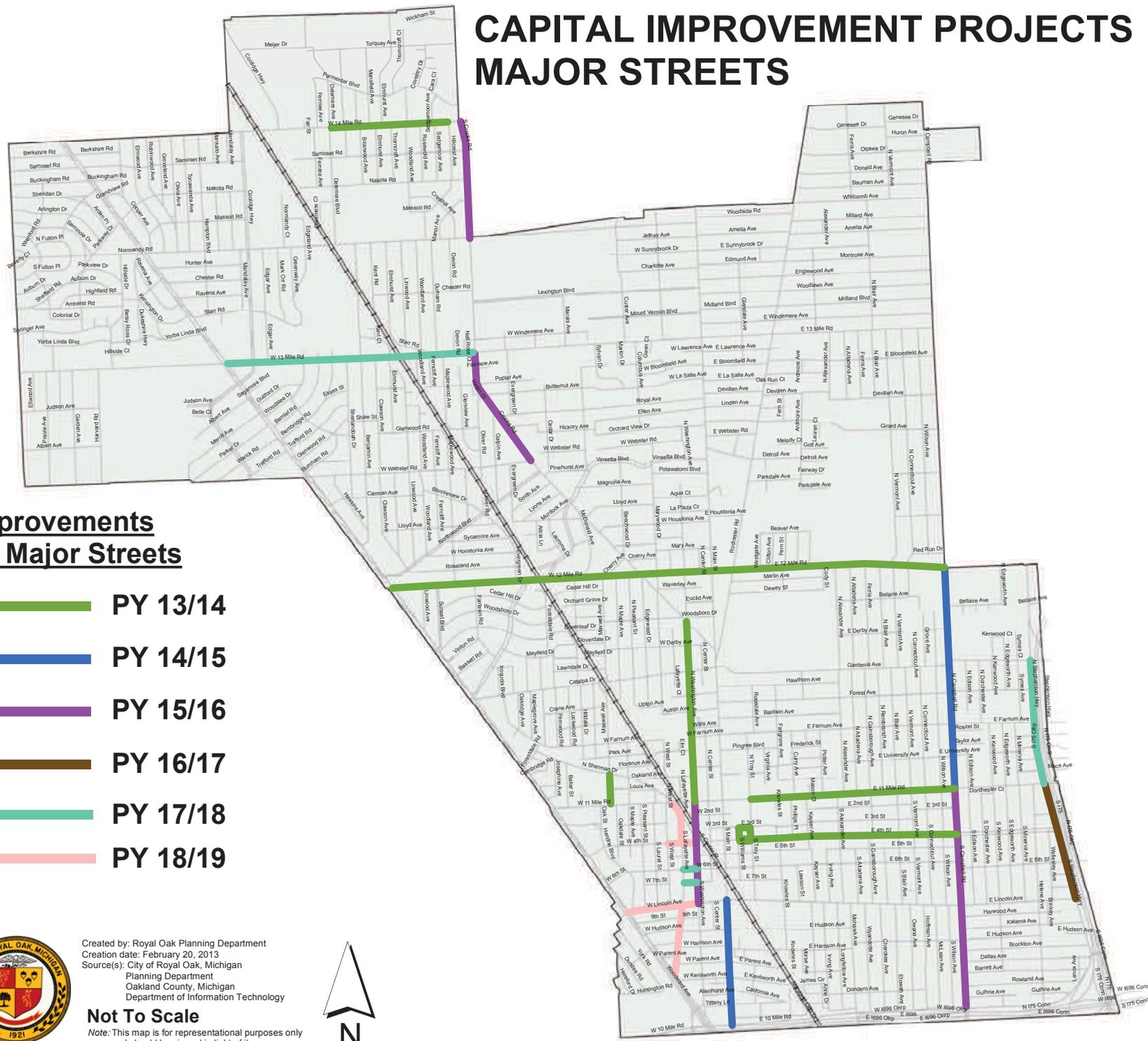
<p>Streetscapes – 11 Mile Road CIP #: SA1305</p> <p>Project Length: 2013-2014 Estimated City Cost: \$1,497,500 City Share: 100% Funding Source: CDBG Funds, Major Street Fund, Tri-Party Funds</p>	<p>Impact on the Operating Budget:</p> <p>Description: Install streetscape lighting and sidewalks along 11 Mile Road between Troy Street and Campbell Road.</p>
<p>2013 East 4th Street Corridor Improvements CIP #: SA1306</p> <p>Project Length: 2013- 2016 Estimated City Cost: \$680,000 City Share: 100% Funding Source: TIF, CDBG, Local Street Fund, Recreation 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>2016 Main Street Resurfacing CIP #: SA1402</p> <p>Project Length: 2014-2015 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 2016.</p>
<p>2014 Campbell Road Resurfacing CIP #: SA1403</p> <p>Project Length: 2014 Estimated City Cost: \$770,000* 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: 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>2015 Campbell Road Resurfacing CIP #: SA1501</p> <p>Project Length: 2015-2016 Estimated City Cost: \$618,500* 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>2015 Washington Avenue Resurfacing CIP #: SA1502</p> <p>Project Length: 2015-2016 Estimated City Cost: \$350,000 City Share: 50% 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>Non-Motorized Pedestrian Signal CIP #: SA1503</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>Non-Motorized Crosswalk Signal CIP #: SA1504</p> <p>Project Length: 2014- 2015 Estimated City Cost: \$187,000 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>Non-Motorized Bicycling Signage CIP #: SA1505</p> <p>Project Length: 2014- 2015 Estimated City Cost: \$100,000 City Share: 100% Funding Source: Major Street Fund, Safety Grant</p>	<p>Impact on the Operating Budget: Reduce maintenance budget by \$500 Annually</p> <p>Description: Install bicycle route signage and pavement striping city wide.</p>

<p>Traffic Signal Upgrade Project CIP #: SA1506</p> <p>Project Length: 2014- 2016 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>2015-2020 Major Street Concrete Improvement CIP #: SA1507</p> <p>Project Length: 2015-2020 Estimated City Cost: \$506,300 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>2016 NB Stephenson Highway Resurfacing Part A 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>2016 NB Stephenson Highway Resurfacing Part B 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>2016 Crooks Road Resurfacing CIP #: SA1603</p> <p>Project Length: 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 2017.</p>

<p>2017 13 Mile Road Asphalt Resurfacing CIP #: SA1702</p> <p>Project Length: 2017 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>2017 CBD Street Resurfacing CIP #: SA1703</p> <p>Project Length: 2017 Estimated City Cost: \$270,000 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 2017.</p>
<p>2018 Asphalt Resurfacing (W. 4th St, Lafayette Ave & W. Lincoln Ave) CIP #: SA1802</p> <p>Project Length: 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 2018.</p>

CAPITAL IMPROVEMENT PROJECTS MAJOR STREETS



Improvements To Major Streets

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



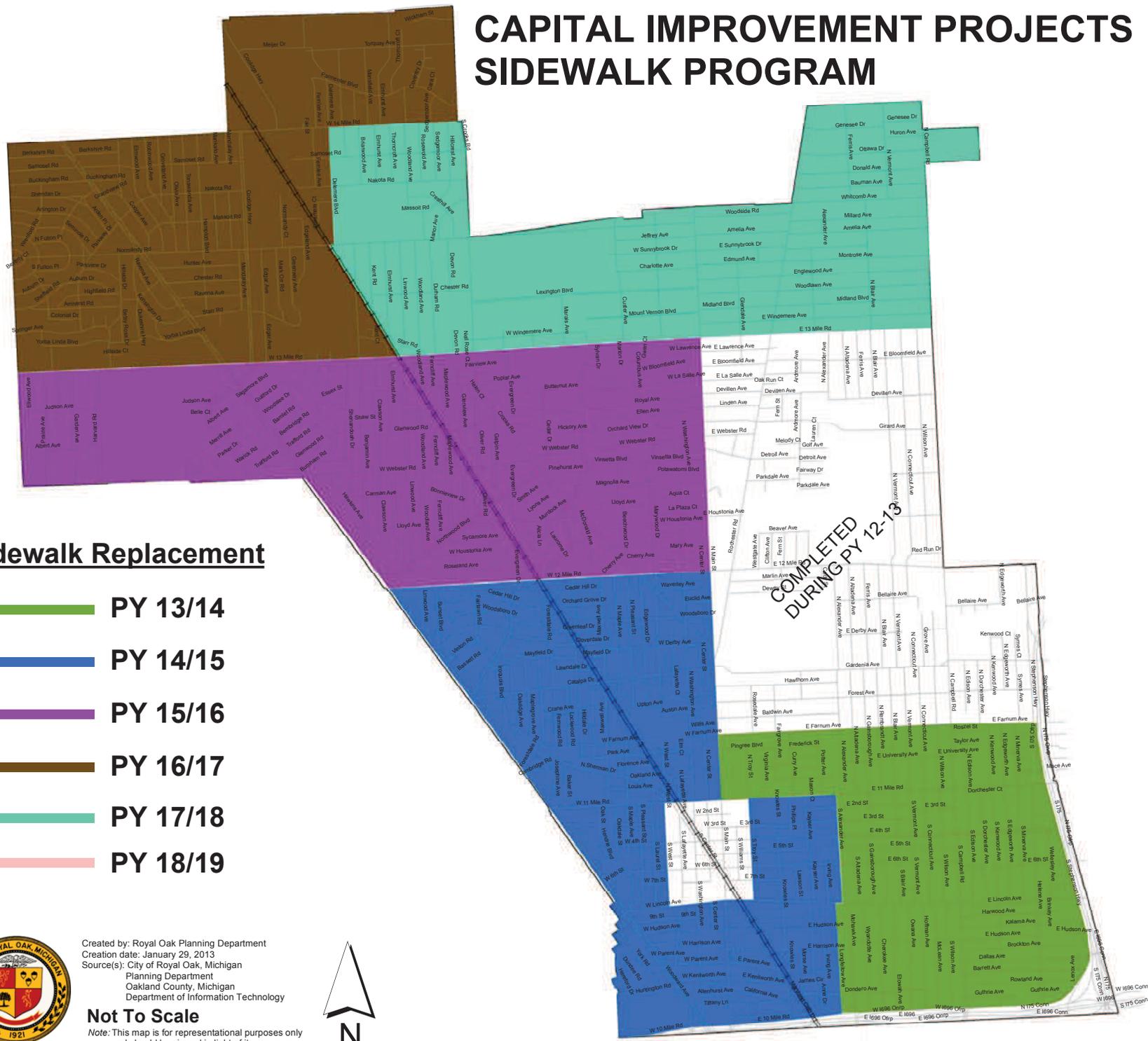
Created by: Royal Oak Planning Department
 Creation date: February 20, 2013
 Source(s): City of Royal Oak, Michigan
 Planning Department
 Oakland County, Michigan
 Department of Information Technology

Not To Scale

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



CAPITAL IMPROVEMENT PROJECTS SIDEWALK PROGRAM



COMPLETED
DURING FY 12-13

Sidewalk Replacement

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



Created by: Royal Oak Planning Department
 Creation date: January 29, 2013
 Source(s): City of Royal Oak, Michigan
 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.



WATER & SEWER IMPROVEMENTS

<p><i>Marywood Drive Water Main</i> CIP #: WM1201</p> <p>Project Length: 2013 Estimated City Cost: \$125,000 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 Marywood Drive between Magnolia Avenue and Vinsetta Blvd. Construction is planned to begin in 2013.</p>
<p><i>Potawatomi Blvd Water Main</i> CIP #: WM1202</p> <p>Project Length: 2013 Estimated City Cost: \$181,000 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 Potawatomi Blvd between Main Street and West of address 650. Construction is planned to begin in 2013.</p>
<p><i>Vinsetta Blvd Water Main</i> CIP # WM1204</p> <p>Project Length: 2013 Estimated City Cost: \$507,000 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 Vinsetta Blvd between Marywood Drive and Main Street. Construction is planned to begin in 2013.</p>
<p><i>DeVillen Avenue Water Main</i> CIP #: WM1205</p> <p>Project Length: 2013 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 2013. Should be constructed with Devillen/Alexander Sewer CIP # SR1205.</p>
<p><i>LaSalle Avenue Water Main</i> CIP #: WM1206</p> <p>Project Length: 2013 Estimated City Cost: \$541,000 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 LaSalle Avenue between Columbus Avenue and Main Street. Construction is planned to begin in 2013.</p>

<p><i>Sunnybrook Drive Water Main</i> CIP #: WM1207</p> <p>Project Length: 2013 Estimated City Cost: \$696,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing 12" water main with a new 12" water main along Sunnybrook Drive between Main Street and Rochester Road. Construction is planned to begin in 2013.</p>
<p><i>Columbus Road Water Main</i> CIP #: WM1208</p> <p>Project Length: 2013 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 Columbus Road between 13 Mile Road and LaSalle Avenue. Construction is planned to begin in 2013.</p>
<p><i>2nd Street Water Main Interconnect</i> CIP #: WM1302</p> <p>Project Length: 2013-2014 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 2013.</p>
<p><i>Pleasant Avenue Water Main</i> CIP #: WM1303</p> <p>Project Length: 2013-2014 Estimated City Cost: \$708,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Replace existing water main with a new 8" water main along Pleasant Avenue between Lincoln Avenue and 11 Mile Road. Construction is planned to begin in 2013.</p>
<p><i>Lexington Blvd Water Main</i> CIP #: WM1304</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><i>Edgewood Drive Water Main</i> CIP #: WM1305</p> <p>Project Length: 2013-2014 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 2013.</p>

<p><i>Florence Avenue Water Main</i> CIP #: WM1306</p> <p>Project Length: 2013-2014 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 2013.</p>
<p><i>Maple Avenue Water Main</i> CIP #: WM1307</p> <p>Project Length: 2013-2014 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 2013.</p>
<p><i>Sherman Drive Water Main</i> CIP #: WM1309</p> <p>Project Length: 2013-2014 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 2013.</p>
<p><i>Forestdale Road Water Main</i> CIP #: WM1310</p> <p>Project Length: 2013-2014 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 2013.</p>
<p><i>Farnum Avenue Water Main</i> CIP #: WM1311</p> <p>Project Length: 2013-2014 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 2013.</p>
<p><i>Crooks Road Water Main</i> CIP #: WM1312</p> <p>Project Length: 2013-2014 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 2013. To be completed prior to reconstruction of pavement along this portion of Crooks Road SA1603.</p>

<p><i>Chester Road Water Main</i> CIP #: WM1313</p> <p>Project Length: 2013-2014 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 2013. To be completed prior to reconstruction of pavement along this portion of Crooks Road at Chester Road.</p>
<p><i>Maple Grove 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 Maple Grove Avenue between Catalpa Drive and Mayfield Drive. Construction is planned to begin in 2014.</p>
<p><i>Maple Grove Avenue Water Main</i> 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 Maple Grove Avenue between Catalpa Drive and Farnum Avenue. Construction is planned to begin in 2014.</p>
<p><i>Knowles Avenue Water Main</i> 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><i>Chesapeake Avenue Water Main</i> 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><i>Hudson Avenue Water Main</i> 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><i>Rhode Island Avenue Water Main</i> 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 Water Main</i> CIP #: WM1412</p> <p>Project Length: 2013 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 Crane Road between Washington Avenue and dead-end. Construction is planned to begin in 2013.</p>

<p><i>Euclid Avenue Water Main</i> CIP #: WM1413</p> <p>Project Length: 2013 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 2013 prior to reconstructing Euclid or Washington pavement at Euclid.</p>
<p><i>Lincoln Avenue Water Main</i> CIP #: WM1502</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><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>Vinsetta Blvd Water Main</i> CIP #: WM1504</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>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>Springer Avenue Water Main</i> CIP #: WM1507</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 #: WM1508</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>Water Meter Reading Handhelds</i> CIP #: WM1601</p> <p>Project Length: 2016-2017 Estimated City Cost: \$42,000/ \$21,000 in 2011;\$21,000 in 2016 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>Oliver/Glenwood Road Water Main</i> CIP #: WM1602</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>Crooks Road Water Main</i> CIP #: WM1603</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>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>Chester Road Water Main</i> CIP #: WM1608</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>

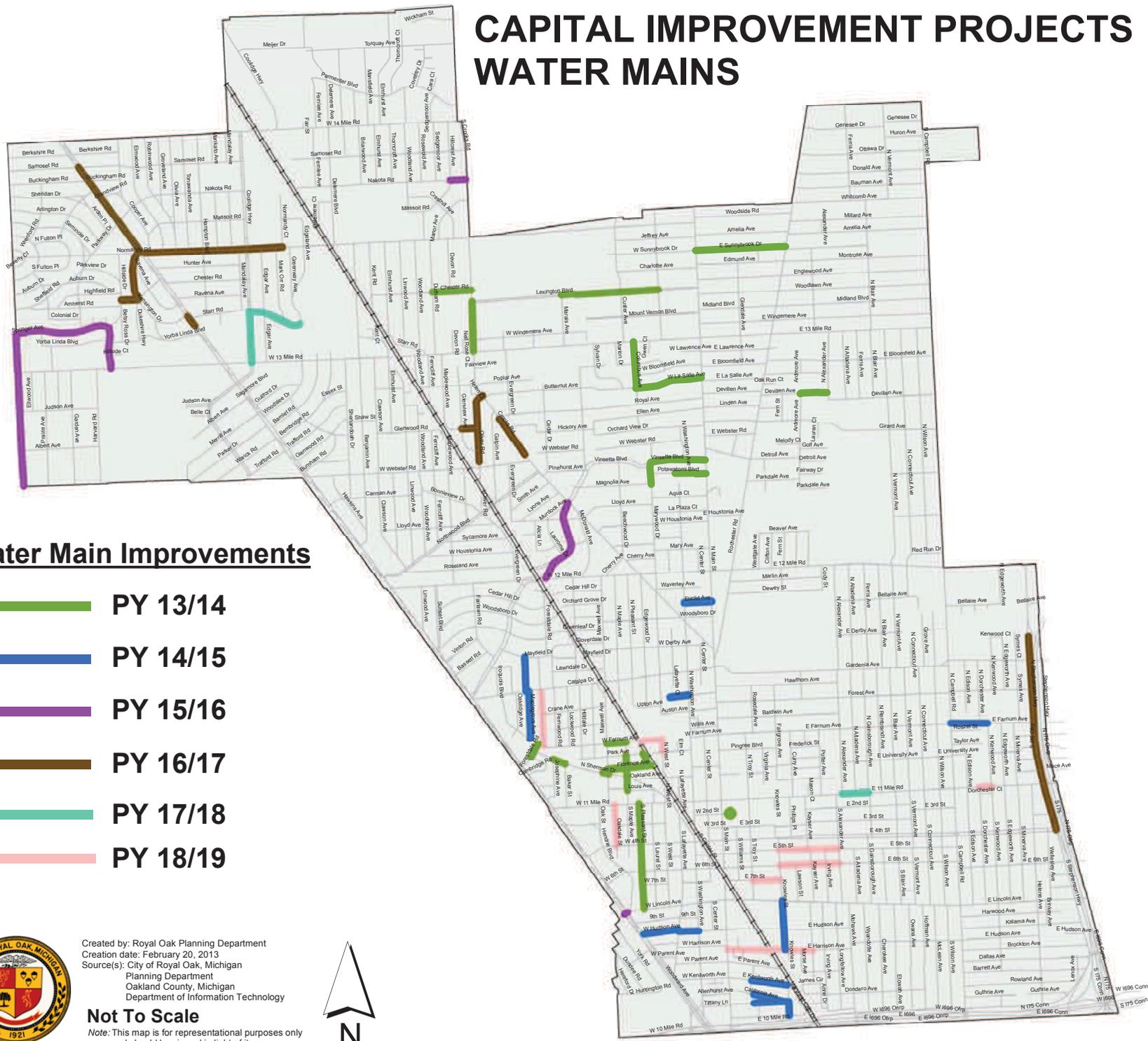
<p><i>Stephenson Highway Water Main</i> CIP #: WM1610</p> <p>Project Length: 2016-2017 Estimated City Cost: \$1,537,000 City Share: 100% Funding Source: Water & Sewer Fund</p>	<p>Impact on the Operating Budget: Lower system maintenance costs.</p> <p>Description: Install replacement 12” water main along 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>Coolidge Highway Water Main</i> CIP #: WM1705</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 #: WM1706</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 #: WM1707</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 #: WM1801</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 #: WM1802</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 #: WM1803</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 #: WM1804</p> <p>Project Length: 2018-2019 Estimated City Cost: \$261,165 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 #: WM1805</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 #: WM1806</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 #: WM1807</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 #: WM1808</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 #: WM1809</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>DeVillen /Alexander Avenue Sewer CIP # SR1205</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 # WM1205, in same year.</p>
<p>Sewer Lining CIP #: SR1301</p> <p>Project Length: 2013-2014 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 2013.</p>
<p>Sewer Lining- Rear Yard CIP #: SR1401</p> <p>Project Length: 2014-2015 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 2014.</p>
<p>Sewer Televising & Root Control CIP #: SR1402</p> <p>Project Length: 2014-2015 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 2014.</p>

<p><i>Harrison Road Relief Sewer</i> CIP #: SR1503</p> <p>Project Length: 2013-2014 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 2013 prior to reconstruction of Main Street pavement at E. Harrison Road.</p>
<p><i>Sewer Lining-Rear Yard</i> CIP #: SR1601</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>

CAPITAL IMPROVEMENT PROJECTS WATER MAINS



Water Main Improvements

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



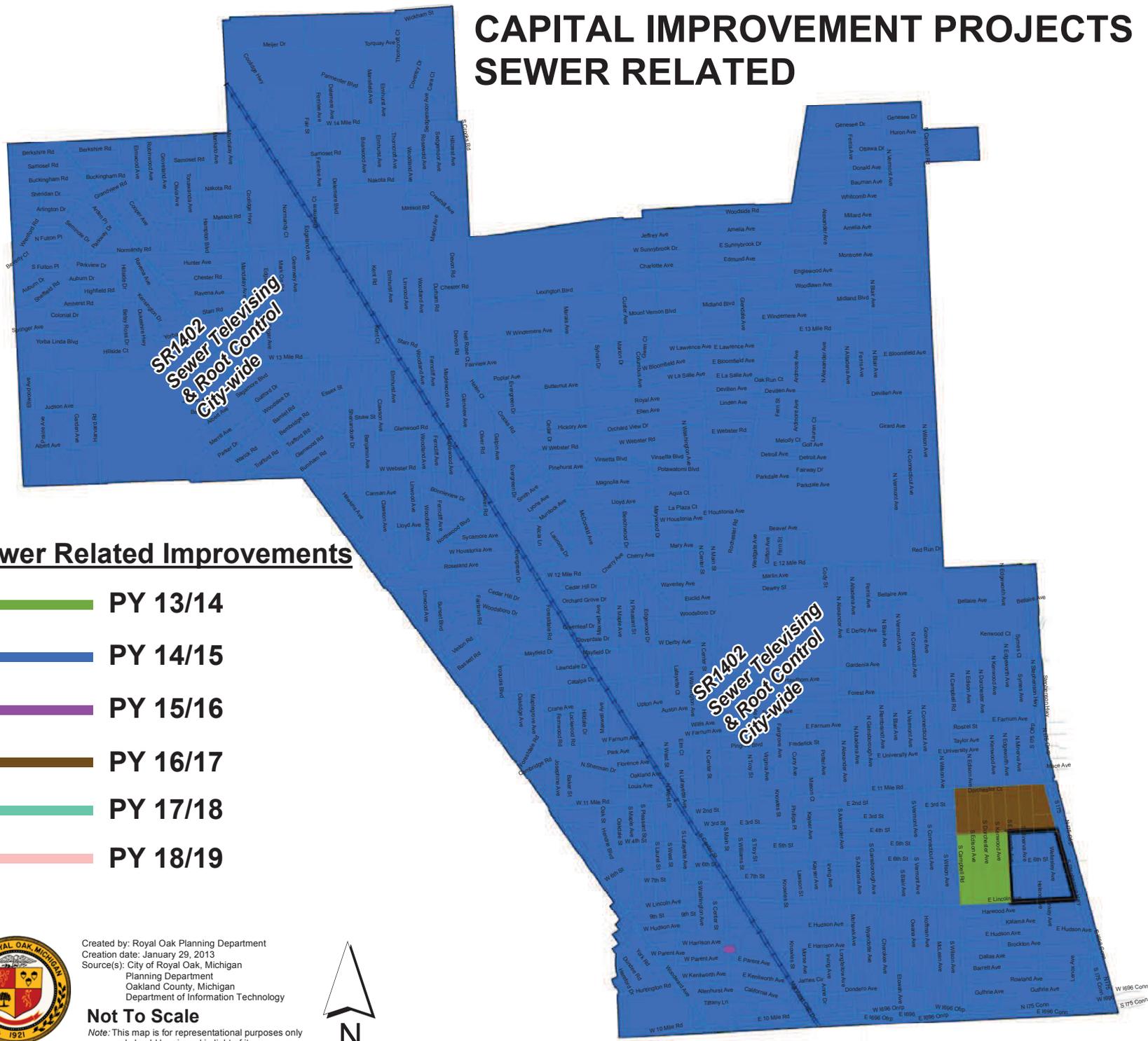
Created by: Royal Oak Planning Department
 Creation date: February 20, 2013
 Source(s): City of Royal Oak, Michigan
 Planning Department
 Oakland County, Michigan
 Department of Information Technology

Not To Scale

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



CAPITAL IMPROVEMENT PROJECTS SEWER RELATED



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

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

Sewer Related Improvements

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



Created by: Royal Oak Planning Department
 Creation date: January 29, 2013
 Source(s): City of Royal Oak, Michigan
 Planning Department
 Oakland County, Michigan
 Department of Information Technology

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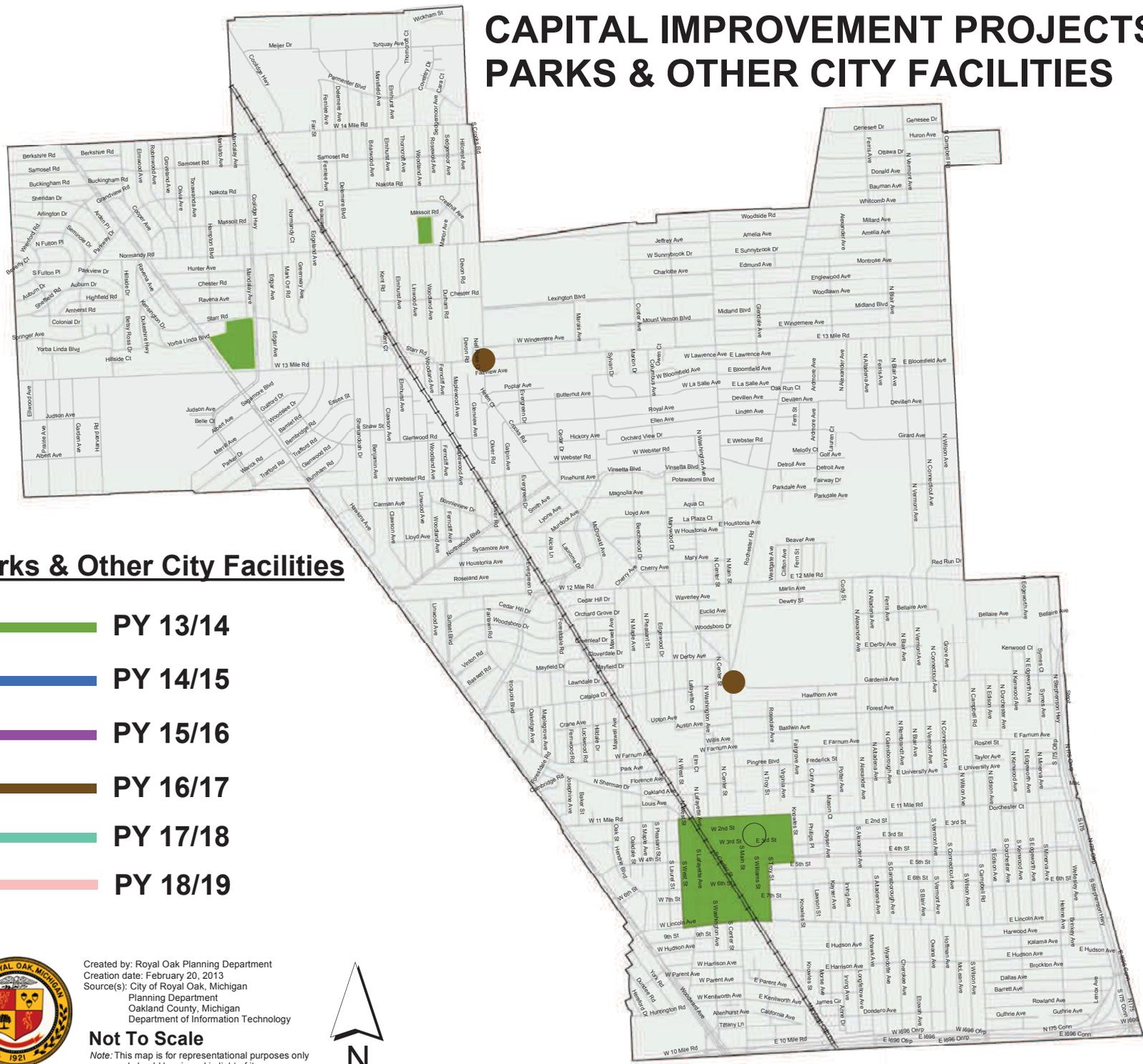
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PARKS AND FACILITIES

<p><i>Parking Meters</i> CIP #: PL1102</p> <p>Project Length: 2012 - 2017 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>Park Pavilion</i> CIP #: PR1201</p> <p>Project Length: 2012-2013 Estimated City Cost: \$25,000 City Share: 50% Funding Source: CDBG & Recreation Fund</p>	<p>Impact on the Operating Budget: Maintenance costs increase, intended to be offset by rental revenue.</p> <p>Description: Construction of a 40'x 40' park pavilion to accommodate the demand for large groups at the Elks or Memorial Park. Rental fees will be used to help recoup the construction costs.</p>
<p><i>Ice Arena Floor Matting Replacement</i> CIP#: BD1401</p> <p>Project Length: 2013-2014 Estimated City Cost: \$55,000 City Share: 100% Funding Source: Ice Arena Fund / Fees</p>	<p>Impact on the Operating Budget:</p> <p>Description: Replace of matting in west arena locker rooms, east arena bleachers, lobby and restrooms.</p>

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



Created by: Royal Oak Planning Department
 Creation date: February 20, 2013
 Source(s): City of Royal Oak, Michigan
 Planning Department
 Oakland County, Michigan
 Department of Information Technology

Not To Scale

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INFORMATION TECHNOLOGY

<p><i>Computer Replacement Program</i> CIP #: IS1101</p> <p>Project Length: 2012-2018 Estimated City Cost: \$360,000; \$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 #: IS1105</p> <p>Project Length: 2012-2018 Estimated City Cost: \$155,000 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 #: IS1106</p> <p>Project Length: 2012-2018 Estimated City Cost: \$229,000 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>PBX, Voicemail, & Fiber WAN Strategy</i> CIP #: IS1107</p> <p>Project Length: 2012-2018 Estimated City Cost: \$450,000 City Share: 100% Funding Source: IS Fund / Retained Earnings</p>	<p>Impact on the Operating Budget:</p> <p>Description: Upgrade and replace key areas of the City's telecommunication system, including PBX, voicemail and unified messaging systems. Replace T1 communication lines with high-speed fiber. Work in conjunction with school district to share cost of building a community fiber ring network to connect all city and school buildings. This program is ongoing</p>

<p><i>Mobile Workforce</i> CIP #: IS1401</p> <p>Project Length: 2014-2017 Estimated City Cost: \$ 72,000 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 points to be implemented. This is an ongoing program.</p>
<p><i>Police Video Recording System Upgrades</i> CIP #: IS1402</p> <p>Project Length: 2018 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>
<p><i>GIS Integration</i> CIP #: IS1601</p> <p>Project Length: 2016-2018 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>

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

<p><i>Fire Department Extrication Tools</i> CIP #: VE1202</p> <p>Project Length: 2013-2014 Estimated City Cost: \$100,000 City Share: 100% Funding Source: General Fund / Public Safety Fund</p>	<p>Impact on the Operating Budget: None</p> <p>Description: Replace dated Extrication tools with new state of the art equipment.</p>
<p><i>Fire Department Rescue Airbags</i> CIP #: VE1206</p> <p>Project Length: 2013-2014 Estimated City Cost: \$30,000 City Share: 100% Funding Source: General Fund / Public Safety Fund</p>	<p>Impact on the Operating Budget: None</p> <p>Description: Replacement of ten, twenty year old, rescue airbags. Along with adding new sizes for technical rescue and machine extrication.</p>
<p><i>Fire Department ARA Safety Pro</i> CIP #: VE1207</p> <p>Project Length: 2013-2014 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 knock down a fire in a building.</p>
<p><i>Ambulance Replacement</i> CIP #: VE1301</p> <p>Project Length: 2013-2018 Estimated City Cost: \$360,000 City Share: 100% Funding Source: Motor Pool Fund / User Charges / Public Safety Fund</p>	<p>Impact on the Operating Budget</p> <p>Description: Replacement of ambulance vehicles; ambulance 9354 in 2012, ambulance 991 in 2015, ambulance 992 in 2016, ambulance 993 in 2017. Vehicles are replaced in order to reduce maintenance and repair cost. Failure to maintain the replacement plan will increase repair cost.</p>

<p><i>Fire Department Thermal Imaging Cameras</i> CIP #: VE1303</p> <p>Project Length: 2013-2014 Estimated City Cost: \$60,000 City Share: 100% Funding Source: General Fund / Public Safety Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: To replace five thermal imaging cameras for each fire engine. This provides safety by equipping firefighters with cameras for locating fire victims.</p>
<p><i>Fire Department Portable Radios</i> CIP #: VE1304</p> <p>Project Length: 2013-2014 Estimated City Cost: \$70,000 City Share: 100% Funding Source: General Fund / Public Safety Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: Twenty Open Sky portable radios one for each firefighter. Provides increased safety by having each firefighter assigned a radio, and when the emergency button is activated the caller is known.</p>
<p><i>Fire Department All Terrain Vehicles</i> CIP #: VE1305</p> <p>Project Length: 2013-2014 Estimated City Cost: \$50,000 City Share: 100% Funding Source: General Fund / Public Safety Fund</p>	<p>Impact on the Operating Budget: Increase maintenance costs slightly</p> <p>Description: To provide two all terrain vehicles to be used for the Arts Beats & Eats Festival and the Dream Cruise. This will allow the fire department to gain access to areas faster within the city operating area.</p>
<p><i>Fire Department Security System</i> CIP #: VE1306</p> <p>Project Length: 2013-2014 Estimated City Cost: \$25,000 City Share: 100% Funding Source: General Fund / Public Safety Fund</p>	<p>Impact on the Operating Budget:</p> <p>Description: To install security system for the doors at each fire station.</p>

<p>20 Year Vehicle Plan CIP #: VE1101</p> <p>Project Length: 2014-2019 Estimated City Cost: \$4,892,200 City Share: 100% Funding Source: Motor Pool Fund / User Charges</p>	<p>Impact on the Operating Budget: Lower maintenance costs</p> <p>Description: Replacement of various department owned vehicles. Vehicles are anticipated to remain consistent with timely replacement in order to reduce maintenance and repair cost. Failure to maintain the plan will increase repair cost and decrease vehicle dependability. The vehicle replacement program is on-going. A detailed schedule is provided below for each of the six years of the CIP.</p>

**VEHICLE REPLACEMENT
2013/2014**

Vehicle #	Year	Description	Estimated Replacement Costs
		HIGHWAY	
261	2009	PICKUP (GMC SIERRA)	\$20,000
1242	1998	LEAF VACUUM (AMERICAN)	\$35,000
1248	1998	LEAF VACUUM (AMERICAN)	\$35,000
		MOTOR POOL	
665	2004	SUV (CHEVY TAHOE)	\$26,500
		PARKS & FORESTRY	
1762	2003	BRUSH CHIPPER (BANDIT)	\$24,500
		POLICE	
840	2003	SEDAN (FORD TAURUS)	\$23,000
854	2005	SEDAN (PONTIAC G6)	\$23,000
801	2005	POLICE CRUISER (FORD CROWN VICTORIA)	\$23,000
805	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$23,000
815	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$23,000
824	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$23,000
826	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$23,000
825	2005	VAN (GMC SAVANA)	\$22,500
818	2010	SUV (CHEVY TAHOE)	\$27,800
841	2008	SUV (GMC ENVOY)	\$25,000
		SENIOR CENTER	
198	2005	VAN (FORD E350)	\$50,000
		SEWER	
461	2002	VACUUM TRUCK (STERLING 2115 VACTOR)	\$280,000
414	2004	TRUCK (FORD F450)	\$30,500
		WATER MAINTENANCE	
411	2000	TRUCK (GMC SIERRA 3500HD)	\$30,500
417	2000	TRUCK (GMC SIERRA 3500HD)	\$30,500
		TOTAL	\$798,800

**VEHICLE REPLACEMENT
2014/2015**

Vehicle #	Year	Description	Estimated Replacement Costs
		HIGHWAY	
249	2006	DUMP TRUCK(STERLING L8513)	\$87,600
293	2000	LOADER (CAT 924G)	\$101,000
1241	1998	LEAF VACUUM (AMERICAN)	\$35,000
1243	1998	LEAF VACUUM (AMERICAN)	\$35,000
		INSPECTION	
180	2002	SEDAN (PONTIAC BONNEVILLE)	\$21,500
		MOTOR POOL	
332	2005	VAN (GMC SAVANA)	\$18,800
601	2001	SEDAN (PONTIAC BONNEVILLE)	\$23,000
682	1998	SWEEPER (TENNANT)	\$27,000
		PARKS & FORESTRY	
714	2004	PICKUP (GMC SIERRA)	\$17,500
		POLICE	
829	2010	SUV (FORD ESCAPE)	\$17,500
860	2008	SUV (GMC ENVOY)	\$27,000
		SENIOR CENTER	
194	2009	VAN (FORD E350)	\$50,000
		WATER MAINTENANCE	
473	1998	LOADER/BACKHOE (FORD NH675E)	<u>\$55,000</u>
		TOTAL	<u>\$515,900</u>

**VEHICLE REPLACEMENT
2015/2016**

Vehicle #	Year	Description	Estimated Replacement Costs
		ENGINEERING	
103	2010	PICKUP (GMC SIERRA)	\$15,500
		FIRE	
915	2001	SUV (CHEVY SURBURBAN)	\$20,000
		HIGHWAY	
202	2010	PICKUP (GMC SIERRA)	\$21,500
285	2007	STREET SWEEPER (ELGIN)	\$100,000
1244	2001	LEAF VACUUM (AMERICAN)	\$35,000
1264	2001	AIR COMPRESSOR (INGR/RAND)	\$12,000
		PARKS & FORESTRY	
737	2010	PICKUP (GMC SIERRA)	\$19,000
718	2005	PICKUP (GMC SIERRA)	\$19,700
719	2005	PICKUP (GMC SIERRA)	\$19,700
765	2003	LOG LOADER (STERLING/PRENTICE)	\$93,500
775	2001	NH TN-65D TRACTOR	\$24,500
		POLICE	
811	2011	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,100
851	2005	SEDAN (PONTIAC G6)	\$17,250
861	2008	SUV (GMC ENVOY)	\$27,000
		SENIOR CENTER	
195	2002	VAN (FORD E350)	\$50,000
196	1996	VAN (FORD E350)	\$50,000
197	2010	VAN (FORD E350)	\$50,000
		SEWER	
445	2001	PICKUP (GMC SIERRA)	\$21,000
415	2004	TRUCK (FORD F450)	\$30,500
		WATER MAINTENANCE	
401	2009	PICKUP (GMC SIERRA)	\$21,500
		TOTAL	\$668,750

**VEHICLE REPLACEMENT
2016/2017**

Vehicle #	Year	Description	Estimated Replacement Costs
		AUTO PARKING	
636	2000	VAN (GMC SAFARI)	\$16,800
		FIRE	
905	2004	SUV (CHEVY TAHOE)	\$28,000
906	2004	SUV (CHEVY TAHOE)	\$28,000
		HIGHWAY	
261	2009	PICKUP (GMC SIERRA)	\$18,000
268	2009	PICKUP (GMC SIERRA)	\$26,000
246	2001	TRUCK (STERLING L8513)	\$87,600
286	2008	STREET SWEEPER (ELGIN)	\$100,000
		PARKS & FORESTRY	
715	2004	PICKUP (GMC SIERRA)	\$17,500
716	2000	PICKUP (GMC SIERRA)	\$17,500
717	2000	PICKUP (GMC SIERRA)	\$17,500
774	2001	NH TN-65D TRACTOR	\$21,000
		POLICE	
802	2009	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
803B	2009	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
807	2009	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
808	2009	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
809B	2009	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
813	2009	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
828	2010	SUV (CHEVY TAHOE)	\$25,000
		SEWER	
413	2009	VAN (GMC SAVANA)	\$18,800
1465	2004	SEWER RODDER	\$28,500
463	2005	VACUUM TRUCK (STERLING 2115 VACTOR)	\$280,000
		WATER MAINTENANCE	
1466	2001	AIR COMPRESSOR (INGR/RAND)	\$12,000
		Total	\$868,200

**VEHICLE REPLACEMENT
2017/2018**

Vehicle #	Year	Description	Estimated Replacement Costs
		FIRE	
967	2001	PICKUP (GMC SIERRA)	\$17,500
908	2009	SUV (FORD ESCAPE)	\$25,000
		HIGHWAY	
232	2003	PICKUP (GMC SIERRA)	\$17,500
234	2003	PICKUP (GMC SIERRA)	\$17,500
257	2008	TRUCK (FORD F450)	\$59,000
471	2009	LOADER/BACKHOE (JCB3C-15)	\$67,000
247	2010	TRUCK (STERLING L8500)	\$87,600
259	2010	TRUCK (STERLING LT9500)	\$112,000
		INSPECTION	
162	2001	SEDAN (PONTIAC BONNEVILLE)	\$17,250
	2004	MOTOR POOL	
665	2004	SUV (CHEVY TAHOE)	\$26,500
670	2002	FORKLIFT (YALE)	\$27,500
		PARKS & FORESTRY	
713	2002	PICKUP (GMC SIERRA)	\$22,500
		POLICE	
824	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
826	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
801	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
805	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
815	2010	POLICE CRUISER (FORD CROWN VICTORIA)	\$21,000
814	2010	SUV (CHEVY TAHOE)	\$25,000
829	2010	SUV (FORD ESCAPE)	\$25,000
818	2010	SUV (CHEVY TAHOE)	\$27,800
		SENIOR CENTER	
192	2001	VAN (FORD E 350)	\$50,000
		SEWER	
1467	2001	AIR COMPRESSOR (INGR/RAND)	\$12,000
		WATER SERVICE	
432	2000	VAN (GMC SAVANA)	\$16,800
		Total	\$758,450

**VEHICLE REPLACEMENT
2018/2019**

Vehicle #	Year	Description	Estimated Replacement Costs
		ELECTRICAL	
362	2005	AERIAL TRUCK (FORD F550)	\$90,000
		FIRE	
909	1996	VAN (GMC G)	\$20,500
		HIGHWAY	
211	2000	GARBAGE TRUCK (GMC/93 LEACH PACKER)	\$96,000
251	2001	TRUCK (STERLING L8513)	\$87,600
283	2002	SKID STEER (BOBCAT L873)	\$37,600
1245	2002	LEAF VACUUM (AMERICAN)	\$35,000
1247	2002	LEAF VACUUM (AMERICAN)	\$35,000
		ICE ARENA	
791	2005	ZAMBONI	\$80,000
		INSPECTION	
180	2002	SEDAN (PONTIAC BONNEVILLE)	\$21,500
187	2009	SUV (FORD ESCAPE)	\$25,000
		PARKS & FORESTRY	
703	2002	SKID STEER (BOBCAT L 773)	\$27,300
		SENIOR CENTER	
198	2005	VAN (FORD E 350)	\$50,000
		SEWER	
413	2009	VAN (GMC SAVANA)	\$16,800
443	2001	TRUCK (STERLING L8513)	\$102,000
1464	1995	MULLER MIXER	\$3,500
1482	1998	TARGET ARROW	\$4,500
		WATER MAINTENANCE	
411	2000	PICKUP (GMC SIERRA)	\$28,500
417	2000	PICKUP (GMC SIERRA)	\$28,500
418	2000	PICKUP (GMC SIERRA)	\$28,500
1481	2008	TARGET ARROW	\$4,500
1483	2008	TARGET ARROW	\$4,500
		WATER SERVICE	
141	2000	PICKUP (GMC SIERRA)	\$15,500
431	2004	VAN (GMC SAVANA)	<u>\$16,800</u>
		Total	<u>\$859,100</u>

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 2014-2019 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 these projects 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 2014-2019 timeframe.

<p><i>Department Consolidation Plan, Renovation to City Hall</i> CIP #: PF1301</p> <p>Project Length: 2013-14 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 #: WM1401</p> <p>Project Length: 2015-2016 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 is planned to begin in 2015.</p>
<p><i>Fire Station #1 & #2 Construction/ Strategic Relocation</i> CIP #: PF1601</p> <p>Project Length: 2017-2018 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>

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDNG SOURCE(S)	ESTIMATED			FUTURE CITY								
						TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	COST (2013-2018)	2013/14 CITY COST	2014/15 CITY COST	2015/16 CITY COST	2016/17 CITY COST	2017/18 CITY COST	2018/19 CITY COST
Major Street Improvements																	
SW1201	2012-2018 City-Wide Prepaid Sidewalk and Pavement Patch Program	120	N/A	Replacement	Major Streets Fund	2,105,000	100%		2,105,000	305,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
SW1202	2012-2017 Sidewalk Improvement Program	139	SW1204	Replacement	Spec. Assessment/Major Streets Fund, Local Streets Fund	2,304,000	100%		2,304,000	384,000	1,920,000	384,000	384,000	384,000	384,000	384,000	384,000
SW1204	2012-2017 Sidewalk Handicap Ramp Improvement Program	139	SW1202	Replacement	Spec. Assessment / CDBG	3,105,000	100%		3,105,000	625,000	2,480,000	620,000	620,000	620,000	620,000	620,000	620,000
SA1103	2011-2017 Surveying Services	125	N/A	New	Major Streets Fund	150,000	100%		150,000	90,000	60,000	20,000	10,000	10,000	10,000	10,000	10,000
SA1199	2011-2012 12 Mile Road Resurfacing	130	N/A	Replacement	Major Streets Fund	3,137,000	48%	1,623,000	1,514,000	723,000	791,000	791,000					
SA1204	2012-2016 Misc Asphalt Resurfacing	123	N/A	Replacement	Major Streets Fund	625,000	100%		625,000		625,000	15,000	275,000	335,000			
SA1206	2012-2017 Annual Major Joint Seal Program	119	SA1205	Rehabilitation	Major Streets Fund	816,000	100%		816,000	4,800	811,200	99,200	133,600	90,400	142,000	248,000	98,000
SA1301	2013 Washington Avenue Resurfacing	128	N/A	Replacement	Major Streets Fund	326,000	100%		326,000		326,000	25,000	301,000				
SA1303	2013 14 Mile Road Improvements	140	N/A	Replacement	Major Streets Fund	350,000	100%		350,000	5,000	345,000	345,000					
SA1304	2013 Downtown Streetscapes	124	N/A	Replacement	DDA funds/Major Streets Fund	450,000	100%		450,000	341,500	108,500	108,500					
SA1305	Streetscapes - 11 Mile Road	124	N/A	Replacement	CDBG fund, Major Streets Fund and Tri-Party funds	1,497,500	100%		1,497,500	1,075,000	422,500	422,500					
SA1402	2016 Main Street Resurfacing	128	N/A	Replacement	Major Streets Fund	540,000	100%		540,000		540,000		20,000	520,000			
SA1403	2014 Campbell Road (11 Mile Road to 12 Mile Road)	140	N/A	Replacement	Major Streets Fund	770,030	32%	526,330	243,700	10,000	233,700	101,400	132,300				
SA1501	2015 Campbell Road (10 Mile Road to 11 Mile Road)	140	N/A	Replacement	Major Streets Fund	618,500	100%		618,500	25,000	593,500	10,000	225,000	358,500			
SA1502	2015 Washington Avenue Resurfacing	128	N/A	Replacement	Major Streets Fund	350,000	100%		350,000		350,000		10,000	340,000			
SA1503	Non-Motorized Pedestrian Signal	143	SA1506	Replacement	CDBG and Safety Grant	666,000	100%		666,000		666,000		332,000	334,000			
SA1504	Non-Motorized Crosswalk Sign	143	N/A	Replacement	Major Streets Fund and Safety Grant	187,000	100%		187,000		187,000		93,500	93,500			
SA1505	Non-Motorized Bicycling Signage	119	N/A	Replacement	Major Streets Fund and Safety Grant	100,000	100%		100,000		100,000	10,000	79,000	11,000			
SA1506	Traffic Signal Upgrade Project	143	SA1503	Replacement	Major Streets Fund and Safety Grant	2,477,000	100%		2,477,000		2,477,000		623,000	618,000	618,000	618,000	618,000
SA1507	2015-2020 Major Street Concrete Improvement	125	N/A	Replacement	Major Streets Fund and Water & Sewer	506,300	100%		506,300		506,300	10,000	99,800	99,200	99,200	99,100	99,000
SA1601	2016 NB Stephenson Highway (Part A)	128	SA1602	Replacement	Major Streets Fund	270,000	100%		270,000		270,000				15,000	255,000	
SA1602	2016 NB Stephenson Highway (Part B)	128	SA1601	Replacement	Major Streets Fund	270,000	100%		270,000		270,000				15,000	255,000	
SA1603	2016 Crooks Road Resurfacing	140	WM1312	Replacement	Major Streets Fund/City of Clawson	325,000	75%	81,250	243,750		243,750		6,750	237,000			
SA1702	2017 13 Mile Road Asphalt Resurfacing (Woodward Ave to Crooks Rd)	140	N/A	Replacement	Major Streets Fund	495,000	100%		495,000		495,000					15,000	480,000
SA1703	2017 CBD Street Resurfacing (6th St & 7th St)	140	N/A	Replacement	Major Streets/DDA	270,000	100%		270,000		270,000				8,500	261,500	
SA1802	2018 Asphalt Resurfacing (W. 4th St, Lafayette Ave & W. Lincoln Ave)	140	N/A	Replacement	Major Streets Fund	700,000	100%		700,000		700,000					20,000	680,000
Major Street Improvements Subtotal						15,896,330		2,230,580	13,665,750	2,274,300	11,391,450	1,957,600	2,324,200	2,486,350	1,484,700	1,781,600	1,357,000
Local Street Improvements																	
SA1203	2012-2017 Concrete Pavement Replacement	122	N/A	Replacement	Local Streets Fund	1,765,000	100%		1,765,000	300,000	1,465,000	271,000	300,000	300,000	301,000	293,000	
SA1205	2012-2018 Annual Local Joint Seal Program	119	SA1206	Rehabilitation	Local Streets Fund	208,000	100%		208,000	20,200	187,800	24,800	33,400	22,600	33,000	32,000	42,000
SA1207	2012-2018 CDBG Paving	124	N/A	Replacement	Federal CDBG Grant & Local Streets	1,007,000	60%	400,000	607,000	209,000	398,000		50,000	50,000	55,000	145,000	98,000
SA1299	2013-2028 Various Road Projects	138	N/A	Replacement	Local Street Fund, Major Streets Fund	14,490,000	100%		14,490,000	30,000	14,460,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000
SA1306	2013 E. 4th Street Corridor Improvements	121	N/A	Replacement	TIF, CDBG, Local Streets, Parks & Rec, General Fund and Grants	679,900	100%		679,900		679,900	323,300	178,300	178,300			
Local Street Improvements Subtotal						17,470,000		400,000	17,070,000	559,200	16,510,800	2,705,800	2,793,400	2,782,600	2,799,000	2,880,000	2,550,000
Water and Sewer Improvements																	
WM1201	Marywood Drive 12" WM (Magnolia Ave- Vinsetta Blvd)	130	N/A	Replacement	Water & Sewer Fund / Rates	125,000	100%		125,000		125,000	125,000					
WM1202	Potawatomi Blvd " WM (Main St -W 650)	130	N/A	Replacement	Water & Sewer Fund / Rates	181,000	100%		181,000		181,000	181,000					
WM1204	Vinsetta Blvd12" WM (Marywood Dr - Main St)	130	N/A	Replacement	Water & Sewer Fund / Rates	507,000	100%		507,000		507,000	507,000					
WM1205	DeVillen Avenue 8" WM (Ardmore Ave - Alexander Ave)	130	SR1205	Replacement	Water & Sewer Fund / Rates	182,000	100%		182,000		182,000				182,000		
WM1206	LaSalle Avenue 12" WM (Columbus Ave - Main St)	130	N/A	Replacement	Water & Sewer Fund / Rates	541,000	100%		541,000		541,000	541,000					
WM1207	Sunnybrook Drive 12" WM (Main St - Rochester Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	696,000	100%		696,000		696,000	696,000					
WM1208	Columbus Road 12" WM (13 Mile Rd - LaSalle Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	406,000	100%		406,000		406,000	406,000					
WM1302	2nd Street WM Interconnect @ Williams St	130	N/A	Replacement	Water & Sewer Fund / Rates	28,000	100%		28,000		28,000	28,000					
WM1303	Pleasant Avenue 8" WM (Lincoln Ave - 11 Mile Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	708,000	100%		708,000		708,000	708,000					
WM1304	Lexington Blvd 12" WM (Washington Ave - Marais Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	592,000	100%		592,000		592,000				592,000		
WM1305	Edgewood Drive 8" WM (Park Ave - Florence Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	55,000	100%		55,000		55,000	55,000					
WM1306	Florence Avenue 8" WM (Maxwell Ave- Rail Road)	130	N/A	Replacement	Water & Sewer Fund / Rates	286,000	100%		286,000		286,000	286,000					
WM1307	Maple Avenue 8" WM (Louis Ave - Park Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	228,000	100%		228,000		228,000	228,000					
WM1309	Sherman Drive 8" WM (Josephine Ave - Baker St)	130	N/A	Replacement	Water & Sewer Fund / Rates	215,000	100%		215,000		215,000		215,000				
WM1310	Forestdale Road 8" WM (Cambridge Rd - Farnum Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	117,000	100%		117,000		117,000		117,000				
WM1311	Farnum Avenue 12" WM (Hilidale Dr - Maxwell Ave)	126	N/A	Replacement	Water & Sewer Fund / Rates	176,000	100%		176,000		176,000	176,000					
WM1312	Crooks Road 12"WM (13 Mile Rd - Lexington Blvd)	127	SA1603	Replacement	Water & Sewer Fund / Rates	389,000	100%		389,000		389,000	389,000					
WM1313	Chester Road 8" WM (Durham Rd - Crooks Rd)	126	SA1401	Replacement	Water & Sewer Fund / Rates	260,000	100%		260,000		260,000	260,000					
WM1403	Maplegrove Avenue 8" WM (Catalpa Dr - Mayfield Dr)	130	N/A	Replacement	Water & Sewer Fund / Rates	235,000	100%		235,000		235,000		235,000				
WM1404	Maplegrove Avenue 8" WM (Catalpa Dr - Farnum Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	312,000	100%		312,000		312,000		312,000				
WM1405	Knowles Avenue 8" WM (Harrison Ave - Lincoln Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	326,000	100%		326,000		326,000		326,000				
WM1406	Chesapeake Avenue 8" WM (Rhode Island Ave - Maryland Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	114,000	100%		114,000		114,000		114,000				
WM1407	Hudson Avenue 8" WM (Woodward Ave - Washington Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	363,000	100%		363,000		363,000		363,000				
WM1408	Rhode Island Avenue 8" WM (Delaware Ave- Chesapeake Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	170,000	100%		170,000		170,000		170,000				
WM1409	California Avenue 8" WM (Delaware Ave - Chesapeake Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	176,000	100%		176,000		176,000		176,000				
WM1410	Kenilworth Avenue 8" WM (Delaware Ave - Dead-end)	130	N/A	Replacement	Water & Sewer Fund / Rates	198,000	100%		198,000		198,000		198,000				
WM1411	Farnum Avenue 8" WM (Campbell Rd- Kenwood Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	214,000	100%		214,000		214,000		214,000				
WM1412	Crane Road 8" WM (Washington Ave - Dead-end)	130	N/A	Replacement	Water & Sewer Fund / Rates	117,000	100%		117,000		117,000	117,000					
WM1413	Euclid 8" Avenue WM (Washington Ave - Main St)	126	SA1301, SA1502	Replacement	Water & Sewer Fund / Rates	164,000	100%		164,000		164,000		164,000				
WM1502	Lincoln Avenue 12" WM (W-South - E South of Woodward Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	68,000	100%		68,000		68,000				68,000		
WM1503	Nakota Avenue 8" Wm (Hilcrest Ave - Crooks Rd)	130	SA1401	Replacement	Water & Sewer Fund / Rates	100,000	100%		100,000		100,000		100,000				

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	PRIOR YRS CITY COST	FUTURE CITY COST (2013-2018)					2017/18 CITY COST	2018/19 CITY COST	
												2013/14 CITY COST	2014/15 CITY COST	2015/16 CITY COST	2016/17 CITY COST				
WM1504	Vinsetta Blvd 8" & 12" WM (12 Mile Rd - Crooks Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	649,000	100%			649,000		649,000					649,000		
WM1505	Greenfield Road 12" WM (13 Mile Rd - Springer Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	321,000	100%			321,000		321,000			321,000				
WM1506	Greenfield Road 12" WM (Webster Rd - 13 Mile Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	878,000	100%			878,000		878,000			878,000				
WM1507	Springer Avenue 12" WM (Greenfield Rd - Hillside Dr)	130	N/A	Replacement	Water & Sewer Fund / Rates	845,000	100%			845,000		845,000			845,000				
WM1508	Hillside Drive 12" WM (Springer Ave- 13 Mile Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	206,000	100%			206,000		206,000			206,000				
WM1601	Water Meter Reading Handhelds	29	WM1401 & IS1103	Replacement	IS Fund / Water & Sewer Fund	42,000	100%			42,000	21,000	21,000				21,000			
WM1602	Oliver/ Glenwood Road 12" WM(8" Oliver Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	668,000	100%			668,000		668,000		67,000	601,000				
WM1603	Crooks Road 12" WM (Royal Ave - Webster Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	406,000	100%			406,000		406,000			406,000				
WM1604	Normandy Road 12" WM (Woodward Ave - Normandy Cr)	130	N/A	Replacement	Water & Sewer Fund / Rates	1,020,000	100%			1,020,000		1,020,000				1,020,000			
WM1605	Woodward Avenue 12" WM (NB -North of Starr Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	51,000	100%			51,000		51,000				51,000			
WM1606	Woodward Avenue 12" WM (NB Buckingham Rd- Normandy Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	676,000	100%			676,000		676,000			676,000				
WM1607	Dukeshire Highway 8" WM (Chester Rd - Normandy Rd)	130	N/A	Replacement	Water & Sewer Fund / Rates	306,000	100%			306,000		306,000			306,000				
WM1608	Chester Road12" WM (Hillside Dr - Dukeshire Hwy)	130	N/A	Replacement	Water & Sewer Fund / Rates	111,000	100%			111,000		111,000				111,000			
WM1610	Stephenson Highway12" WM (4th St - 750' N of Gardenia Ave)	127	N/A	Replacement	Water & Sewer Fund / Rates	1,537,000	100%			1,537,000		1,537,000				1,537,000			
WM1705	Coolidge Highway 12" WM (13 Mile Rd - Starr Rd)	126	N/A	Replacement	Water & Sewer Fund / Rates	342,000	100%			342,000		342,000					342,000		
WM1706	Starr Road12" WM (Coolidge Hwy - Greenway Ave)	126	N/A	Replacement	Water & Sewer Fund / Rates	385,000	100%			385,000		385,000					385,000		
WM1707	11 Mile Road 12" WM (N Alexander Ave - Gainsborough Ave)	126	N/A	Replacement	Water & Sewer Fund / Rates	227,000	100%			227,000		227,000					227,000		
WM1801	West Street 8" WM (Farnum Ave to Park Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	77,000	100%			77,000		77,000					8,000	69,000	
WM1802	6th Street 8" WM (Knowles St - Alexander Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	397,000	100%			397,000		397,000					40,000	357,000	
WM1803	7th Street 8" WM (Troy St - Knowles St)	130	N/A	Replacement	Water & Sewer Fund / Rates	197,000	100%			197,000		197,000					20,000	177,000	
WM1804	Oakdale Blvd 8" WM (11 Mile Rd to 4th St)	130	N/A	Replacement	Water & Sewer Fund / Rates	261,000	100%			261,000		261,000					26,000	235,000	
WM1805	Harrison Avenue 8" WM (Main St to Batavia Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	539,000	100%			539,000		539,000					54,000	485,000	
WM1806	Forestdale Road 8" WM (Farnum Ave - alley south of Catalpa Dr)	130	N/A	Replacement	Water & Sewer Fund / Rates	326,000	100%			326,000		326,000					33,000	293,000	
WM1807	5th Street. 12" WM (Knowles St - Alexander Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	473,000	100%			473,000		473,000					47,000	426,000	
WM1808	Farnum Avenue8" WM (Railroad viaduct to West St)	130	N/A	Replacement	Water & Sewer Fund / Rates	82,000	100%			82,000		82,000					8,000	74,000	
WM1809	11 Mile Road 8" WM (Dorchester Cr - Kenwood Ave)	130	N/A	Replacement	Water & Sewer Fund / Rates	81,000	100%			81,000		81,000					8,000	73,000	
SR1205	DeVillen / Alexander Avenue Sewer (Altedena Ave - LaSalle Ave)	126	WM1205	Replacement	Water & Sewer Fund / Rates	622,000	100%			622,000		622,000						622,000	
SR1301	Sewer Lining (Campbell Rd, 4th St, Lincoln Ave, Edgeworth Ave)	121	N/A	Rehabilitation	Water & Sewer Fund / Rates	562,000	100%			562,000		562,000		562,000					
SR1401	Sewer Lining-Rear Yard(Lincoln Ave, Edgeworth Ave, 4th St, Stephenson Hwy)	121	N/A	Rehabilitation	Water & Sewer Fund / Rates	612,000	100%			612,000		612,000			612,000				
SR1402	Sewer Televising & Root Control (City Wide)	117	N/A	Replacement	Water & Sewer Fund / Rates	420,000	100%			420,000		420,000			420,000				
SR1503	Harrison Road 10" Relief Sewer (Main St 10' E of Main St)	131	SA1402	Replacement	Water & Sewer Fund / Rates	56,000	100%			56,000		56,000	56,000						
SR1601	Sewer Lining -Rear Yard (Campbell Rd, 11 Mile Rd, Stephenson Hwy, 4th St)	126	N/A	Replacement	Water & Sewer Fund / Rates	625,000	100%			625,000		625,000			625,000				
Water & Sewer Improvements						Subtotal	22,249,000	-	22,249,000	21,000	22,228,000	4,759,000	3,233,000	5,014,000	3,722,000	3,311,000	2,189,000		
Parks and Grounds																			
PR1201	Park Pavilion	87	N/A	New	General Fund (Rental Fees)/CDBG Fund	50,000	50%	25,000	25,000			25,000			25,000				
Parks & Grounds						Subtotal	50,000	25,000	25,000	-	25,000	-	-	25,000	-	-	-	-	-
City-Owned Facilities																			
PL1102	Parking Meters	76	N/A	Replacement	Parking Fund (fees)	550,000	100%			550,000	100,000	450,000	100,000	100,000	100,000	100,000	50,000		
BD1401	Ice Arena Floor Matting Replacement	86	N/A	Replacement	Ice Arena Fund (fees)	55,000	100%			55,000		55,000	55,000						
City-Owned Facilities						Subtotal	605,000	-	605,000	100,000	505,000	155,000	100,000	100,000	100,000	50,000	-	-	-
Information Technology																			
IS1101	Computer Replacement Program	42	N/A	Replacement	IS Fund / IS Service Charges	360,000	100%			360,000	120,000	240,000	40,000	40,000	40,000	40,000	40,000	40,000	
IS1105	Office Software and Training Program	37	N/A	Replacement	IS Fund / IS Service Charges	155,000	100%			155,000	21,000	134,000	23,000	23,000	22,000	22,000	22,000	22,000	
IS1106	Server-Network-Cabling Infrastructure	43	N/A	Replacement	IS Fund / IS Service Charges	229,000	100%			229,000	133,000	96,000	16,000	16,000	16,000	16,000	16,000	16,000	
IS1107	PBX, Voicemail, & Fiber WAN Strategy	44	N/A	Replacement	IS Fund / IS Service Charges	450,000	100%			450,000	25,000	425,000	390,000	7,000	7,000	7,000	7,000	7,000	
IS1401	Mobile Workforce	29	N/A	New	IS Fund / IS Service Charges	72,000	100%			72,000	16,000	56,000	8,000	8,000	16,000	8,000	8,000	8,000	
IS1402	Video Recording System Upgrades - PD	45	N/A	New	IS Fund / IS Service Charges	25,000	100%			25,000		25,000						25,000	
IS1601	GIS Integration	70	N/A	New	IS Fund / IS Service Charges	163,000	100%			163,000	20,000	143,000	20,000	20,000	20,000	43,000	20,000	20,000	
Information Technology						Subtotal	1,454,000	-	1,454,000	335,000	1,119,000	497,000	114,000	121,000	136,000	113,000	138,000	-	-
Vehicles / Equipment / Large Studies / Other																			
VE1101	Motor Pool Vehicle Replacement Plan	108	N/A	Replacement	Motor Pool Fund / User Charges	4,892,200	100%			4,892,200	423,000	4,469,200	798,800	515,900	668,750	868,200	758,450	859,100	
VE1202	Fire Department Extrication Tools	90	N/A	Replacement	General Fund / Public Safety Fund	100,000	100%			100,000		100,000	100,000						
VE1206	Fire Department Rescue Airbags	87	N/A	Replacement	General Fund / Public Safety Fund	30,000	100%			30,000		30,000	30,000						
VE1207	Fire Department ARA Safety Pro	87	N/A	New	General Fund / Public Safety Fund	54,000	100%			54,000		54,000	54,000						
VE1301	Ambulance Replacement 9354, 991, 992, 993	100	N/A	Replacement	Motor Pool Fund / User Charges	270,000	100%			270,000		270,000			90,000	90,000	90,000		
VE1303	Fire Department Thermal Imaging Cameras	139	N/A	Replacement	General Fund / Public Safety Fund	60,000	100%			60,000		60,000	60,000						
VE1304	Fire Department Portable Radios	94	N/A	New	General Fund / Public Safety Fund	70,000	100%			70,000		70,000	70,000						
VE1305	Fire Department All Terrain Vehicle	87	N/A	New	General Fund / Public Safety Fund	50,000	100%			50,000		50,000	50,000						
VE1306	Fire Department Security System	120	N/A	New	General Fund / Public Safety Fund	25,000	100%			25,000		25,000	25,000						
Vehicles / Equipment / Other						Subtotal	5,551,200	-	5,551,200	423,000	5,128,200	1,187,800	515,900	758,750	958,200	848,450	859,100	-	-
GRAND TOTAL OF ALL CITY PROJECTS						Subtotal	\$63,275,530	\$2,655,580	\$60,619,950	\$3,712,500	\$56,907,450	\$11,262,200	\$9,080,500	\$11,287,700	\$9,199,900	\$8,984,050	\$7,093,100	-	-
Projects Under Review																			
WM1401	Water Meter Replace and Implement Electronic Read System	76	IS1103 & WM1601	Replacement	Water & Sewer Fund / Rates	7,000,000	100%			7,000,000		7,000,000			7,000,000				
BD1301	Department Consolidation Plan Renovation to City Hall	N/A	N/A	Replacement	General Fund / State Construction Code	1,000,000	100%			1,000,000		1,000,000	1,000,000						
BD1601	Fire Station #1 and #2 Construction/Strategic Relocation	N/A	N/A	New	General Fund / Bond	12,000,000	100%			12,000,000		12,000,000					12,000,000		
Projects Under Review						Subtotal	20,000,000	-	20,000,000	-	20,000,000	1,000,000	-	7,000,000	-	12,000,000	-	-	-

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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				
Never	0			
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