



Royal Oak Police Station

City of Royal Oak Michigan

Adopted Capital Improvement Plan

**FY2021-2022 to
FY2026-2027**



March 22, 2021

Dear Planning Commission Members:

The enclosed capital improvement plan (CIP) serves as the city's multi-year planning instrument used to identify needs and potential 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 help to ensure the efficient delivery of services that the community desires. The goal is to use the CIP as a tool to implement the city's various master plans, goals, objectives, policies and to assist with the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital and non-routine operating expenditures. The CIP process occurs prior to the operating budget process as the CIP will be used to develop the capital portion of the budget. Approval of the CIP by the planning commission does not signify final approval or funding of any project contained within the plan. Rather, by approving a CIP, the planning commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs / wants for the city and in compliance with the city's master plan. Generally, the projects contained in the first year of the plan will be requested in next year's department requested budget and potentially advance to the manager's recommended and/or city commission's approved budget.

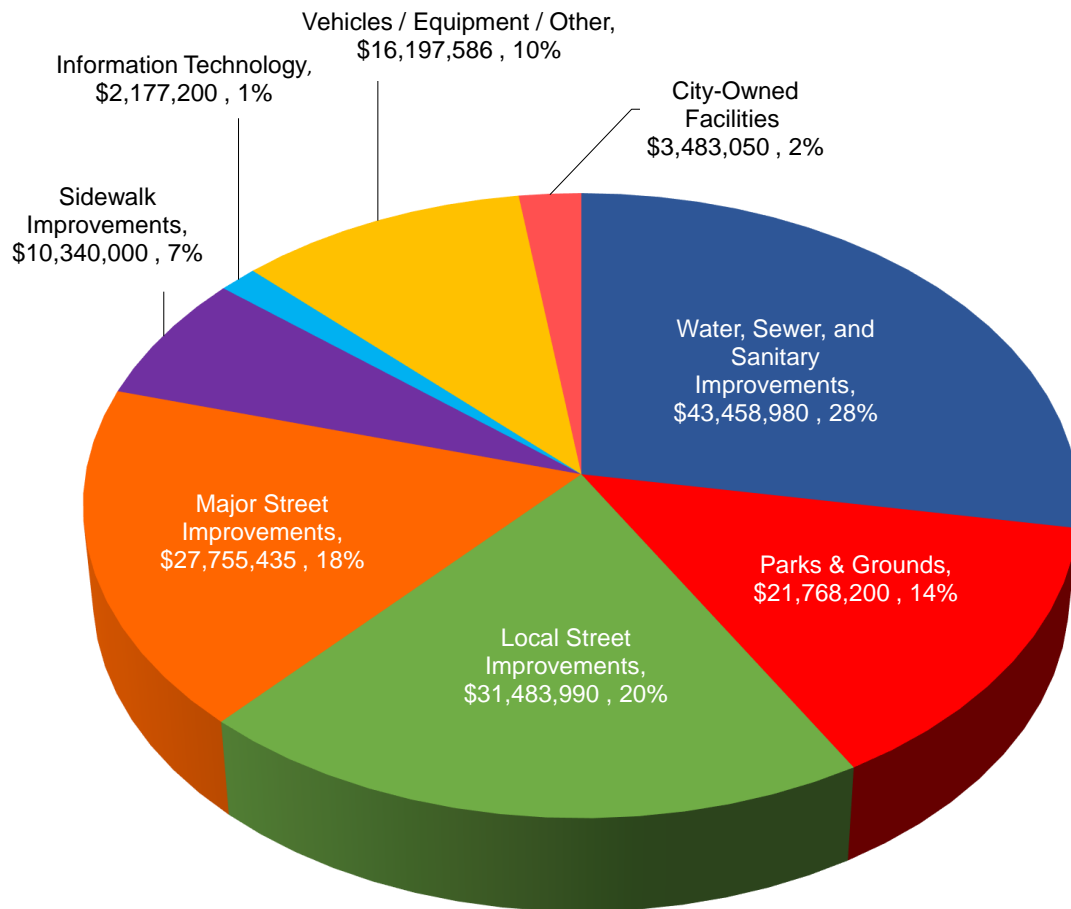
The CIP document layout includes several areas of project narratives such as street improvements, water & sewer improvements, city parks / facilities improvements, information technology, and vehicles/equipment, large studies, and other which are located after the graphs. Positioned after the project narratives is an aggregate spreadsheet listing the summary of projects with current cost projections (in today's dollars) separated by project type. Near the end of document, the project application forms are included to provide readers with an understanding as to how a project is submitted and rated.

Its recommended that the administration and planning commission members work together to better define and develop Royal Oak's CIP process for future years. CIP topics to improve could include the following: a project raters group to improve the legitimacy of project scoring, more thorough project descriptions and improve upon the reporting of related operating costs / savings impact by submitters.

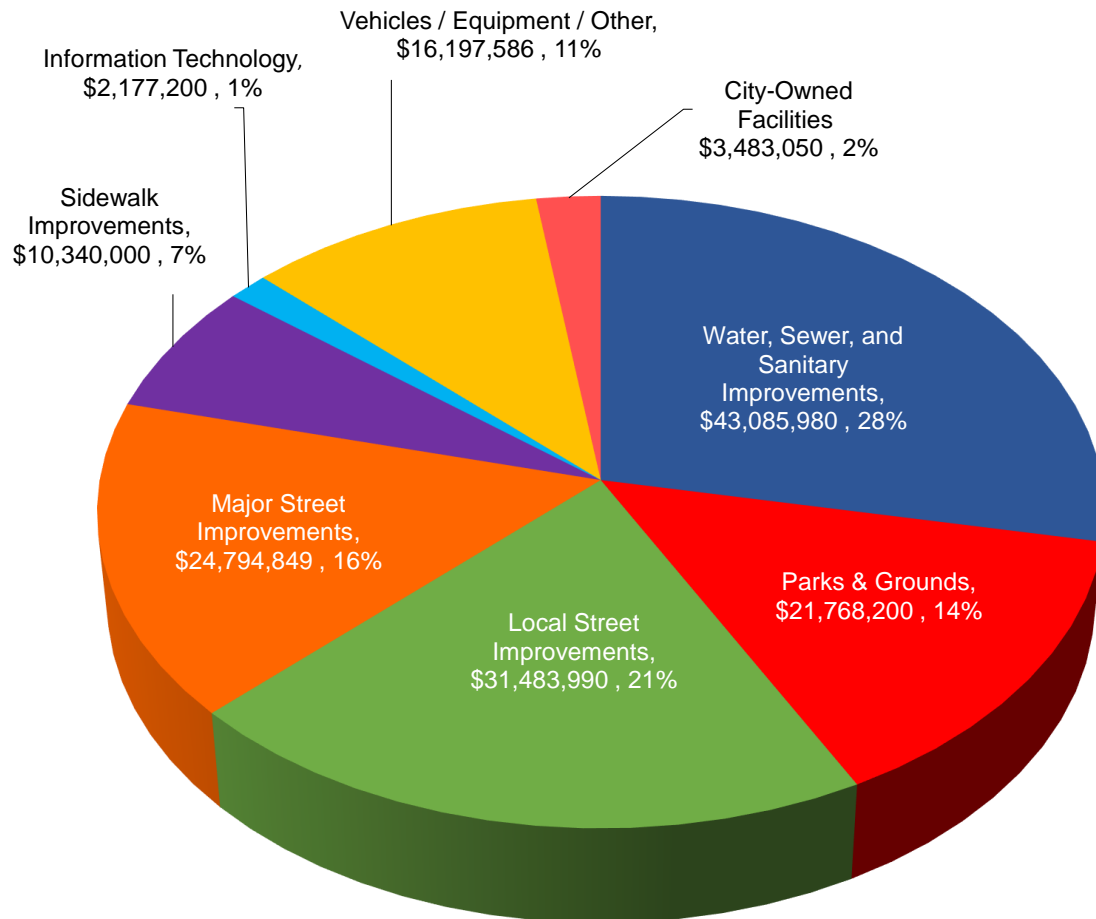
Preparation of the CIP is performed under the authority of MCL 125.3865 of the Michigan Planning Enabling Act (Act 33 of 2008) which repealed and replaced the Municipal Planning Commission Act (PA 285 of 1931). A public hearing on the draft capital improvement plan was conducted at the March 2021 planning commission meeting. The adopted CIP will assist the administration and city commission during the budget development process. The planning commission's assistance throughout this process is greatly appreciated.

Respectfully Submitted,
Julie Rudd
Director of Finance

**Total Project Costs and Percentage of CIP
2021-22 to 2026-27**



**Total City Project Costs and Percentage of CIP
2021-22 to 2026-27**



WATER& SEWER IMPROVEMENTS

CAP1999	Quality Control Review of Water and Sewer GIS Database		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$62,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Unknown		
Description:	Water Reliability Study Update, Water Asset Management Plan Update, Water Risk Resilience Plan Preparation, Quality Control Review of Water and Sewer GIS Database. Reports due to entities by 6/30/21.		

CAP2008	2021 Crooks Road Resurfacing (water main improvements)		
Project Length:	2019-2022	City Share:	100%
Estimated City Cost:	\$686,660	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	New Water Main Nakota to 14 Mile Road Resurfacing Crooks Road from 13 Mile to 14 Mile Road (MDOT); begin construction in February 2021.		

CAP2040	Stormwater Mitigation in Royal Oak		
Project Length:	2021-2023	City Share:	29%
Estimated City Cost:	\$527,000	Funding Source:	Water & Sewer Fund / Rates, MDEQ Grant
Impact on the Operating Budget:	Reduce inflow into the sewers.		
Description:	New Rain Gardens at the intersection of Arden Place and Grandview to help with road flooding. Road reconstruct of these streets. Applying for EGLE Non-Point Source Grant to fund rain garden work and part of roadwork; construct in summer/fall 2022.		

CAP2110	2021 Watermain Improvements		
Project Length:	2020-2022	City Share:	100%
Estimated City Cost:	\$3,983,750	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Installation of replacement 8" water main on DeVillen (Ferris to Campbell), Glendale (13 Mile to Englewood), Girard (Vermont to Lauren Ct), Parkdale (Vermont to Wilson), E Houstonia (Vermont to Campbell), N Vermont (12 Mile to Girard).		

CAP2135	2021 Road Reconstruction Improvements (water main improvements)		
Project Length:	2020-2022	City Share:	100%
Estimated City Cost:	\$90,570	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Road replacement related to 8" water main on Manor: Cresthill (Manor to Massoit); Chester (Elmhurst to Linwood); Manor (pavement change to Crooks), Samoset (Mandalay to Coolidge); Massoit (Mandalay to Coolidge); Nakota (Mandalay to Coolidge).		

CAP2150	Aerial Flyover of City		
Project Length:	2021-2025	City Share:	100%
Estimated City Cost:	\$155,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Unknown		
Description:	Every 3 years, use Quantum (or other approved vendor) to perform aerial flyover of Royal Oak to obtain updated impervious areas for stormwater utility calculations. Typically November or February is best time of year. First flyover was done February 2019.		

CAP2155	Special Assessment Street Paving (water main improvements)		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$100,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Water main replacement related to special assessment paving of unimproved streets.		

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

CAP2210	2022 Water Main Improvements		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$2,100,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Installation of replacement 8" water main on E 6th Street (Knowles to S. Alexander), Ardmore (12 Mile to Beaver), Clifton (12 Mile to Beaver), Fern (12 Mile to Beaver), Maplewood (Sycamore to Northwood), W. Houstonia (Main to Beechwood). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2211	2022 Water Main Improvements		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$1,900,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Installation of replacement 8" water main on Sycamore (Maplewood to Bonnieview), Vinsetta (12 Mile to Crooks), Northwood (Maplewood to Crooks), Project includes asphalt resurfacing millage work along with water main improvements, traffic calming on Northwood.		

CAP2240	2022 Sewer and Green Infrastructure Improvements		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$600,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Unknown		
Description:	Sewer and Green Infrastructure Improvements - Chester (Mandalay to Hampton increase sewer capacity); Bellaire (Campbell to Edgeworth - major road flooding at low point, possible Green Infrastructure); Normandy/Parkway rain garden for road flooding; Rowland east of Campbell - check sewer design only; Millard east of Rochester Road add relief for high ponding.		

CAP2308	2023 Normandy Road Resurfacing (water main improvements)		
Project Length:	2022-2024	City Share:	100%
Estimated City Cost:	\$1,020,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Resurfacing Normandy Road from Coolidge to Crooks; 12" water main from Delemere to Crooks. Include traffic calming, pedestrian crossing at Durham/Rosewold.		

CAP2310	2023 Water Main Improvements		
Project Length:	2022-2024	City Share:	100%
	Local Streets Fund		
Estimated City Cost:	\$2,700,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Installation of replacement 8" water main on Forest (Main to Rosedale), Virginia (Pingree), N Alexander (13 Mile Road to Woodlawn), N. Blair (13 Mile Road to Woodlawn). Installation of new 12" water main Stephenson (4th Street to north of Gardenia) Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2335	2023 Road Reconstruction Improvements (water main improvements)		
Project Length:	2022-2024	City Share:	100%
Estimated City Cost:	\$250,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Road replacement: Brockton (Helene to Stephenson Highway), E Hudson (Stephenson Highway to dead end), Helene (11 Mile Road to Fourth Street), Nakota (Fernlee to dead end), Woodsboro (Vinsetta to dead end), Ferris (Genesee to 14 Mile Road), E Seventh (Williams to Troy Street DDA) 8" water main replacement on E Hudson and Woodsboro.		

CAP2409	2024 11 Mile Road Gateway Project (water main improvements)		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$292,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	11 Mile Road resurfacing from Campbell Road to Stephenson Highway, installation of landscaped boulevard at Stephenson Highway, trees along edge of road, curb widening throughout. Construction of replacement 8" water main from Campbell Road to Kenwood.		

CAP2410	2024 Water Main Improvements		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$1,905,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Installation of replacement 8" water main on Arden (Grandview to Sheridan), Sheridan (Arden to Grandview), Dukeshire (Chester to Normandy), Ravena (Woodward to Chester), Yorba Linda (Dukeshire to Kensington). Installation of replacement 12" water main on Woodward Avenue (Buckingham to north of Starr), Chester (Hillside to Dukeshire). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2411	2024 Water Main Improvements		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$1,901,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Installation of replacement 8" water main on Rosewold (Normandy to Massoit), Nakota (Hillcrest to Crooks), York (Huntington to city limit), Oakdale (4th Street to 11 Mile Road). Installation of replacement 12" water main on Lexington (Marais to Washington). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2507	2025 Crooks Road Resurfacing (water main improvements)		
Project Length:	2024-2026	City Share:	100%
Estimated City Cost:	\$573,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Crooks Road resurfacing from Main Street to 13 Mile Road; replace water main from Webster to Royal and Lloyd to Vinsetta.		

CAP2510	2025 Water Main Improvements		
Project Length:	2024-2026	City Share:	100%
Estimated City Cost:	\$3,250,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Utilize recommendations from 2020 Water Asset Management Plan to determine priority of water main replacements for 2025 and beyond.		

CAP2610	2026 Water Main Improvements		
Project Length:	2025-2027	City Share:	100%
Estimated City Cost:	\$3,250,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Utilize recommendations from 2020 Water Asset Management Plan to determine priority of water main replacements for 2026 and beyond.		

CAP2161-CAP2761	Controlled Burns of Rain Gardens		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$48,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Unknown		
Description:	Controlled burns of rain gardens is recommended every 5 years; Michigan native plants are fire dependent and controlled burns help enhance future growth. Burn in early spring to allow for same season re-growth. Hire out to specialty contractor.		

CAP2165-CAP2765	Water Service Replacement		
Project Length:	2020-2027	City Share:	100%
Estimated City Cost:	\$3,500,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Unknown		
Description:	In accordance with Michigan's new Lead and Copper Rule and sampling results, replacing 7% of lead and galvanized services each year starting in 2020. Estimated 1400 lead/galvanized services in the city. Plan for 100 services each year at \$5000 per service.		

CAP2166-CAP2766	Water Service Materials Verification		
Project Length:	2020-2025	City Share:	100%
Estimated City Cost:	\$1,443,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Unknown		
Description:	In accordance with Michigan's new Lead and Copper Rule, verifying the water service material for each water customer by 2024. 23,741 services in the city; DPS estimates the need to hydro-vac and verify approximately 2,400 service lines at \$500 each.		

CAP2175-CAP2775	Sewer Line Televising & Root Control		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$3,988,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Televising existing 8" through 48" diameter sanitary and combined sewer lines for engineering department review, sewer condition evaluation, and sewer analysis for future sewer improvements programming; and chemically root treat existing 8" through 36" diameter sewer.		

CAP2185-CAP2785		Sewer Lining (City Wide)	
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$5,146,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Pre-line televising to review and evaluate sewer condition, lining of existing 8" thru 24" diameter sewer to seal and stabilize pipe from further structural damage and improve flow, and post-line televising to check, review, and evaluate lining installation quality and acceptance.		

CAP2195-CAP2795		Spot Sewer Repairs (City Wide)	
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$3,988,000	Funding Source:	Water & Sewer Fund / Rates
Impact on the Operating Budget:	Lower system maintenance costs.		
Description:	Spot sewer repair of different sanitary sewer pipe sizes in various locations city wide.		

SIDEWALK IMPROVEMENTS

CAP2101-CAP2701	Concrete Pavement & Prepaid Sidewalk Improvements		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$4,210,000	Funding Source:	Water & Sewer Fund / Rates/Local Streets Fund
Impact on the Operating Budget:	Improve safety thus reducing liability expenses due to fewer trip and fall claims.		
Description:	Concrete pavement and prepaid sidewalk improvements throughout the city.		

CAP2102-CAP2702	City-Wide Sidewalk Improvement Program		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$6,000,000	Funding Source:	Local Streets Fund/ Direct Invoice/Special Assessment
Impact on the Operating Budget:	Improve safety thus reducing liability expenses due to fewer trip and fall claims.		
Description:	Repair of residents' deficient sidewalks-city-wide.		

CAP2103-CAP2703	Stamped Colored Concrete Sealing - Downtown		
Project Length:	2021-2025	City Share:	100%
Estimated City Cost:	\$130,000	Funding Source:	DDA
Impact on the Operating Budget:	Unknown		
Description:	Sealing the stamped colored concrete in the DDA area. Plan to do in Spring 2022, and then again every 3 years.		

LOCAL STREET IMPROVEMENTS

CAP2036	2021 Diverter Islands		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$150,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Unknown		
Description:	Installation of diverter islands at intersections of Albert, Merrill, Parker, Warick and Trafford at Woodward Avenue.		

CAP2040	Stormwater Mitigation in Royal Oak (road improvements due to Water&Sewer projects)		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$150,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Unknown		
Description:	New rain gardens at the intersection of Arden Place and Grandview to help with road flooding. Road reconstruct of these streets. Applying for EGLE Non-Point Source Grant to fund rain garden work and part of roadwork; construct in summer/fall 2022. 8" water main on Arden Place.		

CAP2110	2021 Road Improvements (due to water main construction)		
Project Length:	2020-2022	City Share:	100%
Estimated City Cost:	\$225,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Installation of replacement 8" water main on DeVillen (Ferris to Campbell Road), Glendale (13 Mile Road to Englewood), Girard (Vermont to Lauren Ct), Parkdale (Vermont to Wilson), E Houstonia (Vermont to Campbell Road), N Vermont (12 Mile Road to Girard). Installation of replacement 12" water main on 14 Mile (Rochester Road to Campbell Road) Project includes concrete street repairs along with water main improvements.		

CAP2135	2021 Road Reconstruction Improvements		
Project Length:	2020-2022	City Share:	100%
Estimated City Cost:	\$871,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Road replacement: Cresthill (Manor to Massoit); Chester (Elmhurst to Linwood); Manor (pavement change to Crooks), Samoset (Mandalay to Coolidge); Massoit (Mandalay to Coolidge); Nakota (Mandalay to Coolidge); 8" water main on Manor.		

CAP2136	Alley Reconstruction - Special Assessment		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$60,000	Funding Source:	Local Streets Fund/Special Assessment
Impact on the Operating Budget:	Unknown		
Description:	Repaving of alley west of Evergreen, south of Northwood (acts like a long driveway for multiple homes).		

CAP2137	Downtown Alleys and Parking Lots		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$512,000	Funding Source:	DDA
Impact on the Operating Budget:	Unknown		
Description:	DDA to decide how much work to perform; possibilities include: Repaving alley east of S. Main Street (Third to Fourth) - priority repaving alley east of S. Main Street (Fourth to Fifth) Resurfacing parking lot west of Williams (Third to Fourth) - possible green infrastructure added Resurfacing parking lot west of Williams (Fourth to Fifth) - possible green infrastructure added.		

CAP2138	CDBG Delemere Blvd Resurfacing Improvements		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$625,000	Funding Source:	CDBG
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Resurfacing or reconstruction Delemere from Normandy to 14 Mile Road; removing illegal paved parking in ROW, adding pedestrian refuge islands, installing new trees.		

CAP2155	Special Assessment Street Paving		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$125,000	Funding Source:	Local Streets Fund/ Direct Invoice/Special Assessment
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Special Assessment paving of unimproved streets.		

CAP2210	2022 Road Improvements (due to water main construction)		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$350,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Installation of replacement 8" water main on E 6th Street (Knowles to S. Alexander), Ardmore (12 Mile Road to Beaver), Clifton (12 Mile Road to Beaver), Fern (12 Mile Road to Beaver), Maplewood (Sycamore to Northwood), W. Houstonia (Main Street to Beechwood). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2211	2022 Road Improvements (due to water main construction)		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$635,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Installation of replacement 8" water main on Sycamore (Maplewood to Bonnieview), Vinsetta (12 Mile Road to Crooks), Northwood (Maplewood to Crooks), Project includes asphalt resurfacing millage work along with water main improvements, traffic calming on Northwood.		

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

CAP2310	2023 Road Improvements(due to water main construction)		
Project Length:	2022-2024	City Share:	100%
Estimated City Cost:	\$210,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Installation of replacement 8" water main on Forest (Main Street to Rosedale), Virginia (Pingree), N Alexander (13 Mile Road to Woodlawn), N. Blair (13 Mile Road to Woodlawn). Installation of replacement 12" water main Stephenson (4th Street to north of Gardenia) Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2335	2023 Road Reconstruction Improvements		
Project Length:	2022-2024	City Share:	100%
Estimated City Cost:	\$1,925,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Road replacement: Brockton (Helene to Stephenson Highway), E Hudson (Stephenson Highway to dead end), Helene (11 Mile to Fourth), Nakota (Fernlee to dead end), Woodsboro (Vinsetta to dead end), Ferris (Genesee to 14 Mile Road), E Seventh (Williams to Troy Street DDA).		

CAP2410	2024 Road Improvements (due to water main construction)		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$406,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Installation of replacement 8" water main on Arden (Grandview to Sheridan), Sheridan (Arden to Grandview), Dukeshire (Chester to Normandy), Ravena (Woodward to Chester), Yorba Linda (Dukeshire to Kensington). Installation of replacement 12" water main on Woodward Avenue (Buckingham to north of Starr), Chester (Hillside to Dukeshire).Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2411	2024 Road Improvements (due to water main construction)		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$150,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Installation of replacement 8" water main on Rosewold (Normandy to Massoit), Nakota (Hillcrest to Crooks), York (Huntington to city limit), Oakdale (4th Street to 11 Mile). Installation of replacement 12" water main on Lexington (Marais to Washington). Project includes concrete street repairs and asphalt resurfacing millage work along with water main improvements.		

CAP2416	2024 Asphalt Resurfacing - Downtown Streets		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$1,033,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	DDA streets in need of resurfacing.		

CAP2101-CAP2701	Concrete Pavement And Prepaid Sidewalk Improv.(City Wide)		
Project Length:	2020-2027	City Share:	100%
Estimated City Cost:	\$794,450	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Improve safety thus reducing liability expenses due to fewer trip and fall claims.		
Description:	Concrete pavement and prepaid sidewalk improvements throughout the city.		

CAP2105-CAP2505	Millage Concrete Street Repairs		
Project Length:	2020-2025	City Share:	100%
Estimated City Cost:	\$8,917,940	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Repairs on concrete streets as part of the road millage.		

CAP2115-CAP2515	Millage Asphalt Resurfacing		
Project Length:	2020-2025	City Share:	100%
Estimated City Cost:	\$13,914,600	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Resurfacing of asphalt streets in city as part of road millage. Also resurface Memorial Parking Lot at 13 Mile Road and Coolidge in summer 2021 (FY21/22) using general fund.		

CAP2125-CAP2525	Millage Joint Sealing		
Project Length:	2020-2025	City Share:	100%
Estimated City Cost:	\$430,000	Funding Source:	Local Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to local roads.		
Description:	Joint sealing of asphalt streets in city as part of road millage plan. Joint sealing of major roads on a cyclical basis.		

MAJOR STREET IMPROVEMENTS

CAP2008	2021 Crooks Road Resurfacing		
Project Length:	2019-2022	City Share:	31%
Estimated City Cost:	\$2,796,710	Funding Source:	Major Streets Funds/Federal Funds
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing Crooks Road from 13 Mile to 14 Mile Road (MDOT); begin construction in February 2021. New Water Main Nakota to 14 Mile.		

CAP2041	2020 Traffic Signal Upgrade		
Project Length:	2019-2022	City Share:	50%
Estimated City Cost:	\$2,048,725	Funding Source:	Major Streets Fund / CMAQ Grant / DDA funds
Impact on the Operating Budget:	Unknown		
Description:	Traffic signal upgrades on Main Street and Crooks Road signals.		

CAP2109	2021 S Main Street Resurfacing		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$1,250,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing S Main Street from Lincoln to 11 Mile Road.		

CAP2199	11 Mile Traffic Study		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$15,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Improve efficiency and access to information		
Description:	Study 11 Mile Road from Main Street to Stephenson Highway to see if a road diet would be appropriate; road tentatively scheduled for upgrades in 2025, so study will allow us to be prepared for design scope.		

CAP2208	2022 Lincoln Ave Resurfacing		
Project Length:	2021-2023	City Share:	100%
Estimated City Cost:	\$1,300,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing Lincoln Ave from Lafayette to Campbell Road with traffic calming islands added.		

CAP2241	2022-23 Mast Arm Installation		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$250,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Unknown		
Description:	New traffic signals being installed for bridge at 11 Mile Road and I-75 as part of freeway project; city paying for cost to upgrade signals to be mast arms.		

CAP2308	2022 Normandy Road Resurfacing		
Project Length:	2022-2024	City Share:	100%
Estimated City Cost:	\$2,735,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing Normandy Road from Coolidge to Crooks; 12" water main from Delemere to Crooks. Include traffic calming, pedestrian crossing at Durham/Rosewold.		

CAP2309	2023 Lincoln Ave Resurfacing		
Project Length:	2022-2024	City Share:	100%
Estimated City Cost:	\$750,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing Lincoln Ave from Lafayette to Knowles.		

CAP2408	Rochester Road Resurfacing		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$885,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Rochester Rd resurfacing from Catalpa to 12 Mile Road.		

CAP2409	11 Mile Road Gateway Project		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$1,504,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	11 Mile Road resurfacing from Campbell Road to Stephenson Highway, installation of landscaped boulevard at Stephenson Highway, trees along edge of road, curb widening throughout. New 8" water main from Campbell Road to Kenwood.		

CAP2507	Crooks Road Resurfacing		
Project Length:	2024-2026	City Share:	100%
Estimated City Cost:	\$3,220,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Crooks Road resurfacing from Main Street to 13 Mile Road; replace water main Webster to Royal and Lloyd to Vinsetta.		

CAP2508	Gardenia Resurfacing		
Project Length:	2024-2026	City Share:	100%
Estimated City Cost:	\$645,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing Gardenia from Campbell Road to Stephenson Highway.		

CAP2509	11 Mile Road Resurfacing		
Project Length:	2024-2026	City Share:	100%
Estimated City Cost:	\$2,205,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing 11 Mile Road from Main Street to Campbell Road.		

CAP2607	Rochester Road Resurfacing		
Project Length:	2025-2027	City Share:	100%
Estimated City Cost:	\$4,500,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing Rochester Road from 12 Mile Road to 14 mile Road.		

CAP2608	11 Mile Road Resurfacing		
Project Length:	2025-2027	City Share:	100%
Estimated City Cost:	\$2,100,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Resurfacing 11 Mile Road from Woodward Avenue to Main Street.		

CAP2125-CAP2725	Annual Major Joint Seal Program		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$1,524,000	Funding Source:	Major Streets Fund
Impact on the Operating Budget:	Reduce road maintenance costs over time by making structural repairs to major roads.		
Description:	Joint Sealing of asphalt streets in city as part of road millage. Joint sealing of major roads on a cyclical basis.		

CAP2160-CAP2760	Mast Arm Inspections	
Project Length:	2021-2027	City Share: 100%
Estimated City Cost:	\$27,000	Funding Source: Major Streets Fund
Impact on the Operating Budget:	Unknown	
Description:	Mast Arms need to be inspected every two years per AASHTO and MDOT. Once all are installed, about \$4500 per year if evaluated on rotating schedule.	

PARKS AND FACILITIES

CAP1102	Parking Meters		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$300,000	Funding Source:	Parking Fund
Impact on the Operating Budget:	Lower costs for coin collection and possibly increase costs for finance department		
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.		

tbd	Animal Shelter Drive		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$45,000	Funding Source:	tbd
Impact on the Operating Budget:	Reduce annual cold patch maintenance by \$250		
Description:	Pave the access drive to the animal shelter and DPS off of Edgar Street.		

tbd	Ice Arena Compressor (2) Units		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$20,000	Funding Source:	Ice Arena Fund
Impact on the Operating Budget:	Reduce maintenance costs by \$2,000 annually.		
Description:	Ice Arena Compressors need to be rebuilt, should be done every 3-5 years.		

tbd	Royal Oak Golf Course Clubhouse Reconstruction		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$500,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Re-construct existing outdated Royal Oak Golf Course Club House.		

tbd	Royal Oak Golf Course Clubhouse Roof Replacement		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$150,000	Funding Source:	General Fund
Impact on the Operating Budget:	Reduce repair and maintenance costs.		
Description:	Replace existing golf course clubhouse roof.		

tbd	DPS Fleet Garage Roof Replacement		
Project Length:	2026-2027	City Share:	100%
Estimated City Cost:	\$500,000	Funding Source:	Motor Pool Fund
Impact on the Operating Budget:	Reduce repair and maintenance costs.		
Description:	Replacement of 16,500 sq ft of metal roof.		

tbd	Ice Arena-Roof Section Replacement		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$135,000	Funding Source:	Ice Arena Fund
Impact on the Operating Budget:	Reduce maintenance costs by \$1,000 annually.		
Description:	Restoration of 8,000 sq ft of modular roof section.		

tbd	Salter Center Roof Replacement		
Project Length:	2023-2024	City Share:	100%
Estimated City Cost:	\$475,000	Funding Source:	General Fund
Impact on the Operating Budget:	Reduce repair and maintenance costs.		
Description:	Replacement of approx. 16,000 sq ft of metal roof. Note: 21,500 sq ft of other roof sections were replaced in 2019.		

tbd	Court-LED Lighting Retro-Fit Project		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$18,550	Funding Source:	General Fund
Impact on the Operating Budget:	Future electric utility cost savings.		
Description:	This project is for the LED lighting retro-fit for the first floor and the basement of the courthouse. This project would complete the buildings conversion to energy efficient lighting. The second floor lighting was retro-fit in 2020.		

tbd	Farmers Market- Replacement of Resident Shop Enclosures		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$14,750	Funding Source:	Farmers Market Fund, potentially DDA
Impact on the Operating Budget:	Unknown		
Description:	Replace the enclosures on the 5 permanent spaces. Current enclosures are broken and falling apart.		

tbd	Farmers Market-Preservation and enhancement of Interior Walls		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$10,600	Funding Source:	Farmers Market Fund, potentially DDA
Impact on the Operating Budget:	Unknown		
Description:	Install corrugated metal and barnwood on interior walls of farmers market building.		

tbd	Farmers Market-Electrical Upgrade		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$16,150	Funding Source:	Farmers Market Fund
Impact on the Operating Budget:	Unknown		
Description:	Update and repair electrical south and east areas inside farmers market building.		

tbd	Library Roof Replacement		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$558,000	Funding Source:	Library Fund
Impact on the Operating Budget:	Reduce repair and maintenance costs.		
Description:	Replace both roof sections at the Royal Oak Public Library.		

tbd	Salter Center Parking Lot Repaving		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$125,000	Funding Source:	General Fund
Impact on the Operating Budget:	Reduce maintenance costs by \$1,000 over a 5-year average.		
Description:	Resurface Salter Center Parking Lot.		

tbd	Fire Station #1 HVAC System Replacement		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$140,000	Funding Source:	Public Safety Fund
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Replace HVAC system at fire station 1.		

tbd	Fire Station #2 Apron Slab Repair		
Project Length:	2020-2022	City Share:	100%
Estimated City Cost:	\$60,000	Funding Source:	Public Safety Fund
Impact on the Operating Budget:	Unknown		
Description:	Replace broken concrete at fire station 2.		

tbd	Fire Station #1 Security Remodel		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$15,000	Funding Source:	Public Safety Fund
Impact on the Operating Budget:	Unknown		
Description:	Redesign front entrance and service counter at fire station 1.		

tbd	Fire Station #1 Roof Replacement		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$310,000	Funding Source:	Public Safety Fund
Impact on the Operating Budget:	Unknown		
Description:	Replace roof at fire station 1.		

tbd	Exhaust System Upgrade-Fire Stations 1, 2 & 3		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$30,000	Funding Source:	Public Safety Fund
Impact on the Operating Budget:	Unknown		
Description:	Upgrade existing exhaust system at all 3 fire stations.		

tbd	Center Street Garage-Electrical Upgrades		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$60,000	Funding Source:	Auto Parking Fund
Impact on the Operating Budget:	Unknown		
Description:	Replacement of failing concrete-encased electrical conduit/wiring with overhead conduit/wiring; fixture upgrades/replacement.		

CAPNOPK	Normandy Oaks Park Development		
Project Length:	2017-2022	City Share:	100%
Estimated City Cost:	\$4,100,000	Funding Source:	Sale of Normandy Oaks Assets/Oakland County
Impact on the Operating Budget:	\$55,000 annual operating cost possibly, depending on design.		
Description:	Redevelopment of Normandy Oaks Golf Course into a city park with a wide range of recreational activities, including a splash park, ropes playground equipment, soccer field, sledding hill, and nature area.		

CAPCP18	Centennial Commons Park and Connectivity		
Project Length:	2019-2022	City Share:	100%
Estimated City Cost:	\$10,777,000	Funding Source:	General Fund / DDA
Impact on the Operating Budget:	Unknown		
Description:	Construction of a new downtown park where the existing city hall and police buildings are located.		

tbd	Centennial Commons Park Bathroom and Water Feature		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$665,000	Funding Source:	General Fund
Impact on the Operating Budget:	Unknown		
Description:	Water feature and bathroom at Centennial Commons Park.		

CAP1846	Tree Planting		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$750,000	Funding Source:	CDBG Fund
Impact on the Operating Budget:	Tree pruning by DPS employees or contractors.		
Description:	CDBG funded tree planting in qualified areas of the city.		

CAP1904	Upton Park Soccer Field Development		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$75,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Improve open grass area at Upton Park to develop a soccer field.		

CAP1918	Memorial Park Parking Lot Improvement		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$125,000	Funding Source:	General Fund
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Repaving of parking lot (performed last paving in the 1990's)		

tbd	Fernwood Park Improvements		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$450,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Replacement of play equipment and fall zone surface material and installing outdoor fitness equipment with rubber fall zone surface material.		

tbd	Red Run and Exchange Park Pavilion and Restrooms		
Project Length:	2025-2026	City Share:	100%
Estimated City Cost:	\$300,000	Funding Source:	tbd / LWCF (Grant)
Impact on the Operating Budget:	Maintenance and supplies for upkeep of pavilions and restrooms.		
Description:	Construct pavilions with restrooms.		

tbd	Memorial Park and Worden Park Irrigation Systems		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$92,000	Funding Source:	tbd / LWCF (Grant) / MNRTF (Grant)
Impact on the Operating Budget:	Unknown		
Description:	Install irrigation system for playing surfaces at Worden Park and Memorial Park.		

tbd	Miller Park Improvements		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$250,000	Funding Source:	CDBG Fund
Impact on the Operating Budget:	Unknown		
Description:	Replacement of Miller Park playground equipment and replacement of current fibar fall zone material with artificial turf or poured in place fall zone.		

tbd	Baseball Infield Clay Replenishment Project		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$90,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Replace the clay infield of city's baseball fields to help with drainage issues and improve quality of play. 1 – 2 fields each year.		

tbd	Playground Equipment - Fall Zone Replacement Program		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$90,000	Funding Source:	tbd
Impact on the Operating Budget:	Reduction of maintenance crew labor hours.		
Description:	Add in “spray in fibar” to parks whose fall zone is not up to code.		

tbd	Kenwood Park - Basketball/Tennis Court Improvements		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$70,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Redesign/Resurface the tennis courts at Kenwood Park to resemble both a basketball court and tennis court to reflect a multisport area. Neighborhood community has been requesting a multi-sport surface. Kenwood Park received a new play structure in FY19-20 and revamped baseball/soccer participation.		

tbd	Memorial Park-Batting Cages		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$35,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Install 2 to 4 outdoor batting cage tunnels at Memorial Park.		

tbd	Community Garden		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$10,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Create a city wide community garden program allowing residents to lease part of park property for their garden use.		

tbd	Hudson Park Upgrade		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$500,000	Funding Source:	CDBG Fund
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Upgrades to Hudson park to include new playground and surfacing, basketball court.		

tbd	Lockman Park Upgrade		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$500,000	Funding Source:	CDBG Fund
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Upgrade Lockman Park's current playground, tennis courts and basketball courts.		

tbd	Park Bench Replacement		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$19,200	Funding Source:	General Fund
Impact on the Operating Budget:	Unknown		
Description:	Replacement program for all wooden picnic tables in parks. Replace 3-4 tables (\$3,200 / year) with composite wood picnic tables.		

tbd	Tennis Court Repair/Replacements		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$180,000	Funding Source:	tbd
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Resurface, repair or replace current city tennis courts that are not eligible for CDBG grants.		

tbd	Waterworks Park-Storage Area Screening		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$50,000	Funding Source:	Solid Waste Fund
Impact on the Operating Budget:	Unknown		
Description:	Aesthetic improvements to better screen storage area from neighborhood/park. To include fence screening, shrubbery, and other landscape elements.		

tbd	Worden Park-East Playground		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$300,000	Funding Source:	tbd
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Upgrade 14-year-old wooden play structure at Worden Park – east. Play equipment is heavily used by the Four Seasons Pre-school. Current play structure is not repairable.		

tbd	Worden Park-Upgrade		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$500,000	Funding Source:	CDBG Fund
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Upgrade Worden Park four ball diamonds.		

tbd	Clawson Park-Upgrade		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$500,000	Funding Source:	CDBG Fund
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Upgrades to Hudson park to include new playground, surfacing and basketball court.		

tbd	Elks Park-Upgrade		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$420,000	Funding Source:	CDBG Fund
Impact on the Operating Budget:	Reduce maintenance costs.		
Description:	Upgrade park components at Elks Park to include: Playground, Basketball Court, Tennis Court, Baseball Field and a Pavilion.		

CAP2115	Golf Center and Starr Road Parking Areas (construct under road project CAP2115)		
Project Length:	2020-2022	City Share:	100%
Estimated City Cost:	\$420,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Improve parking areas at Royal Oak Golf Center and Starr Road.		

tbd	Skatepark		
Project Length:	2022-2023	City Share:	100%
Estimated City Cost:	\$500,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Design and construct a skatepark with artistic features to appeal to multiple demographics, through a potential partnership with the Tony Hawk Foundation.		

INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program (ongoing)		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$450,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Costs are anticipated to remain consistent for the proposed replacement, before more extensive service is required to keep older equipment operational.		
Description:	Scheduled replacement of desktop computers when they have reached the end of their useful service life. Useful service life is generally five years.		

CAP1104	Office Software and Training Program		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$288,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown		
Description:	Upgrade software and training programs. Office365 to replace older versions of the Microsoft Office software for all city employees. Lynda.com licensing for employee training.		

CAP1105	Server-Network-Cabling Infrastructure		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$300,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown		
Description:	Upgrade and replace key areas of the city's network, cabling, server hardware and intrusion protection improvements when appropriate. This program is ongoing.		

CAP1302	GIS Integration		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$360,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Costs will increase due to license renewals. Reporting capabilities could potentially save time and assist with decision making processes.		
Description:	Consulting services to integrate geographical information systems (GIS) applications and development into planning, fire, clerk, and engineering and various departments and Oakland County CAMS. This program is ongoing.		

CAP1403	Mobile Workforce		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$56,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Costs are anticipated to remain consistent, until more extensive service levels are required to keep older equipment operational.		
Description:	This project would address the aging laptop computers for remote and mobile workforce equipment. Consideration and utilization of other electronic devices similar to PDA/smart phones and iPads can be addressed. Accessibility of wireless access points to be implemented. This is an ongoing program.		

CAP1726	Disaster Recovery Solution		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$450,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	There will be ongoing operating expenses to provide data and telephony redundancy as well as rental costs for an offsite recovery location.		
Description:	Implement a disaster recovery solution to ensure city technology and systems can be quickly recovered in case of a disaster. This could include rental costs for a recovery location, hardware, and cloud computing.		

tbd	DPS Mobilization		
Project Length:	2021-2026	City Share:	100%
Estimated City Cost:	\$49,800	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown		
Description:	Provide DPS field employees with mobile devices to allow real-time entering of data into CMMS software, view and modify documents, retrieve and respond to emails and perform other function remotely.		

tbd	DPS Security		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$50,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown		
Description:	Replace failing video surveillance system at Department of Public Services facility.		

tbd	DPS WiFi		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$20,400	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown		
Description:	Provide WiFi access at the Department of Public Services facility to allow mobile devices to be utilized throughout the facility.		

tbd	Engineering Plotter		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$11,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown		
Description:	Replace plotter used for printing/scanning plan documents in the Engineering department.		

tbd	Library Security		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$12,000	Funding Source:	IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown		
Description:	Enhance security at Royal Oak Public Library to prevent public from having easy access to employee areas.		

tbd	DPS-Computerized Maintenance Management Software	
Project Length:	2021-2022	City Share: 100%
Estimated City Cost:	\$100,000	Funding Source: IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown	
Description:	Purchase and implementation of computerized maintenance management software for DPS use in maintenance activity tracking, compliance, record keeping and planning.	

tbd	Fuel Management System Upgrade	
Project Length:	2021-2022	City Share: 100%
Estimated City Cost:	\$30,000	Funding Source: IT Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Unknown	
Description:	Replace current outdated fuel management system that requires manual entries to update and reconcile records in the fleet management software. Current system requires the use of a dot-matrix printer.	

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

tbd	Police Officer Technology (bodycams, storage, stun devices)		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$1,050,000	Funding Source:	General Fund / Public Safety Fund
Impact on the Operating Budget:	Unknown		
Description:	Equipment and software that includes new in-car cameras, officer-worn body cameras, stun devices, interview room recording equipment and a cloud based digital evidence storage and management system.		

tbd	Uniform Garbage Bins (City-Wide)		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$1,800,000	Funding Source:	Solid Waste Fund
Impact on the Operating Budget:	Unknown		
Description:	Purchase and distribution of uniform residential refuse carts.		

tbd	Senior Center Fitness Equipment		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$48,000	Funding Source:	Senior Center Fund
Impact on the Operating Budget:	Unknown		
Description:	Transform the senior center lounge area into a fitness room. The lounge and game room would share space. (2) treadmill, (2) cross-trainer, (2) recumbent, (2) recumbent steppers, strength equipment with signature series accessory rack, leg press, hanging mat rack adjustable, (5) exercise mat 72", fitness room flooring (48" wide grippin gray rolled flooring) and install rubber flooring.		

tbd	Ice Arena Padded Floor Mats		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$15,000	Funding Source:	Ice Arena Fund
Impact on the Operating Budget:	Unknown		
Description:	New padded floor mats for east and west rinks.		

tbd	EV Fleet Charging Infrastructure		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$90,000	Funding Source:	Motor Pool Fund
Impact on the Operating Budget:	Reduced fuel costs		
Description:	To convert some of the city fleet to full electric vehicles, accessible, dedicated charging infrastructure will be required. This application includes the cost for install of a solar-generated, stand-alone charging station with 3 ports, to be located in the city hall parking lot.		

tbd	Senior Center Outdoor Fitness Equipment		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$65,000	Funding Source:	Senior Center Fund/Roots/Fundraising/Grants
Impact on the Operating Budget:	Unknown		
Description:	Install outdoor fitness equipment for Senior Center building.		

tbd	Sewer Camera Hardware		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$247,100	Funding Source:	Water & Sewer Fund
Impact on the Operating Budget:	Unknown		
Description:	Purchase and installation of sewer televising/recording equipment to replace aged equipment. This equipment is to be installed on replacement chassis.		

tbd	EMS Tablets		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$25,000	Funding Source:	Public Safety Fund
Impact on the Operating Budget:	Unknown		
Description:	Replace end of life laptops with ruggedized tablets and vehicle mounts.		

tbd	Master Plan Update		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$300,000	Funding Source:	General Fund
Impact on the Operating Budget:	Unknown		
Description:	Update the city's Master Plan.		

tbd	Department Organization Review		
Project Length:	2021-2022	City Share:	100%
Estimated City Cost:	\$60,000	Funding Source:	State Construction Code Fund
Impact on the Operating Budget:	Unknown		
Description:	Review of department organization.		

CAP1830	Motor Pool Vehicle Replacement Plan		
Project Length:	2021-2027	City Share:	100%
Estimated City Cost:	\$12,247,486	Funding Source:	Motor Pool Fund / Internal Service Fund User Charges
Impact on the Operating Budget:	Lower maintenance costs		
Description:	Vehicle replacements plan for fiscal years 2021-22 to 2026-27; Plan is modified due to operational review modifications and year 2027 is being added to maintain six-year period. Detailed schedules begin on the next page.		

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

VEHICLE REPLACEMENT

2021/2022

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		AUTO PARKING	
683	15	Tennant Sweeper	\$47,520
		BUILDING MAINTENANCE	
737	15	Ford F-250	\$44,000
		FIRE	
967	15	Ford F-350	\$43,138
930	08	E-1 Pumper	\$782,334
		Ambulance	\$250,000
		HIGHWAY	
283	02	Bobcat L 873	\$150,800
		INSPECTION	
165	15	Ford Escape	\$44,000
184	15	Ford Escape	\$44,000
185	15	Ford Escape	\$44,000
		MOTOR POOL	
GM131	13	Torro Groundsmaster 360	\$56,680
		PARKS & FORESTRY	
774	01	NH TN-65 Tractor	\$36,960
GA971	97	Gator	\$30,000
		POLICE	
801	17	Ford Explorer	\$50,098
803	18	Ford Explorer	\$50,098
809	17	Ford Explorer	\$50,098
811	17	Ford Explorer	\$50,098
812	15	Chevy Tahoe	\$54,610
814	16	Chevy Tahoe	\$54,610
816	17	Ford Explorer	\$50,098
841		Chevy Tahoe	\$40,430
843	15	Ford Explorer	\$40,560
851	17	Ford Explorer	\$40,560
862	13	Ford Taurus	\$35,000
		SEWER	
141	15	Ford F-250	\$37,300
413	09	GMC Savana	\$47,937
		WATER MAINTENANCE	
1460	97	Ingersoll Light Tower	\$19,800
1466	01	Ingersoll Air Compressor	\$27,600
		Total	\$2,222,329

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

VEHICLE REPLACEMENT

2022/2023

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSOR	
102	17	Ford Escape	\$29,700
		FIRE	
912	03	E-1 Aerial	\$1,296,814
		HIGHWAY	
234	15	Ford F-250	\$37,437
261	18	Ford F-250	\$40,720
268	19	Ford F-250	\$44,711
		MOTOR POOL	
GM061	06	Torro Groundsmaster 345	\$56,680
		PARKS & FORESTRY	
703	02	Bobcat L 773	\$150,800
717	15	Ford F-250	\$36,164
		POLICE	
806	18	Ford Explorer	\$50,098
810	18	Ford Explorer	\$50,098
818	16	Chevy Tahoe	\$50,098
823	13	Ford Taurus	\$50,098
830	13	Ford Taurus	\$50,098
844	17	Dodge Durango	\$34,436
860	15	Ford Taurus	\$34,175
		SEWER	
		Hudson Bros. Trailer	\$28,000
		Total	\$2,040,127

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

VEHICLE REPLACEMENT

2023/2024

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSOR	
109	17	Ford Escape	\$29,700
		AUTO PARKING	
639	05	GMC Sierra	\$33,000
		ELECTRICAL	
331	16	Ford Transit 150	\$33,855
		ENGINEERING	
108	16	Ford Transit Connect	\$33,320
630	17	Ford Explorer	\$36,537
631	17	Ford Explorer	\$35,839
633	16	Ford Explorer	\$35,200
		FIRE	
907	17	Ford Explorer	\$36,998
		HIGHWAY	
202	18	Ford F-150	\$37,119
256	14	Freightliner 108SD	\$205,729
		ICE ARENA	
792	15	Zamboni	\$130,000
		INSPECTION	
180	16	Ford Escape	\$44,000
186	16	Ford Escape	\$44,000
187	17	Ford Escape	\$44,000
		MOTOR POOL	
GM051	05	Torro Groundsmaster 345	\$56,680
		PARKS & FORESTRY	
776	96	Ford 4630 Tractor	\$36,960
777	96	Ford 4630 Tractor	\$36,960
1768	01	Bandit Tree Stumper	\$32,500
2715	99	Integrity Trailer	\$16,800
2718	99	Integrity Trailer	\$16,800
GA972	97	Gator	\$30,000
		POLICE	
819	13	BMW Motorcycle	\$26,400
820	13	BMW Motorcycle	\$26,400
821	13	BMW Motorcycle	\$26,400
822	13	BMW Motorcycle	\$26,400
845	15	Ford Taurus	\$29,500
861	17	Chevy Traverse	\$35,330
		SEWER	
461	15	Freightliner2100/Vactor	\$492,698
		WATER MAINTENANCE	
401	17	Ford F-150	\$37,119
471	09	JCB 3C-15	\$150,800
1481	08	Target Arrow	\$6,700
1483	08	Target Arrow	\$6,700
Total			\$1,870,444

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

VEHICLE REPLACEMENT

2024/2025

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ENGINEERING	
103	17	Ford F-150	\$37,119
637	14	Ford Escape	\$44,000
		HIGHWAY	
252	16	Freightliner 108SD	\$205,729
253	16	Freightliner 108SD	\$205,729
286	17	Elgin Sweeper	\$240,000
		MOTOR POOL	
GM071	07	Torro Groundsmaster 328D	\$56,680
		PARKS & FORESTRY	
713	18	Ford F-250	\$38,200
742	15	Ford F-350	\$44,970
		POLICE	
802	20	Ford Explorer	\$50,098
807	14	Ford Explorer	\$50,098
808	15	Ford Explorer	\$50,098
813	14	Ford Explorer	\$50,098
817	19	Ford Explorer	\$56,094
829	10	Ford Escape	\$50,098
832	14	Ford Explorer	\$50,098
840	19	Ford Explorer	\$43,082
841	16	Chevy Tahoe	\$40,430
858	18	Ford Taurus	\$30,500
859	19	Ford Explorer	\$39,690
		SEWER	
463	15	Freightliner2100/Vactor	\$492,000
		WATER MAINTENANCE	
417	15	Ford F-450	\$74,773
		Total	\$1,949,584

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

VEHICLE REPLACEMENT

2025/2026

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		AUTO PARKING	
635	16	Ford F-250	\$30,780
		ENGINEERING	
107	19	Ford Escape	\$29,700
		FIRE	
908	16	Ford Explorer	\$38,200
909	96	GMC G-6	\$36,800
		HIGHWAY	
110	16	Ford Explorer	\$35,200
232	19	Ford F-250	\$47,226
246	17	Freightliner 108SD	\$205,729
254	16	Freightliner 108SD	\$205,729
285	17	Elgin Sweeper	\$246,000
1261	95	Muller Mixer	\$6,500
		INSPECTION	
183	16	Ford Escape	\$44,000
		LIBRARY	
640	12	Ford Transit Connect	\$31,000
		MOTOR POOL	
GM132	13	Torro Groundsmaster 360	\$58,357
		PARKS & FORESTRY	
714	16	Ford F-250	\$47,708
GA961	96	Gator	\$30,000
		POLICE	
804	20	Ford Explorer	\$50,098
805	20	Ford Explorer	\$50,098
816	17	Ford Explorer	\$50,098
824	16	Ford Explorer	\$50,098
826	16	Ford Explorer	\$50,098
842	20	Chevy Equinox	\$41,690
854	21	Ford F-150	\$34,800
855	20	Chrysler Pacifica	\$42,600
863	20	Ford Edge	\$40,141
		SEWER	
1461	97	Muller Mixer	\$6,500
		WATER MAINTENANCE	
418	15	Ford F-450	\$74,373
441	17	Freightliner Tandem	\$174,371
473	13	John Deere 410K	\$150,800
		WATER SERVICE	
431	16	Ford Transit 150	\$28,854
432	16	Ford Transit 150	\$28,854
		Total	\$1,966,402

City of Royal Oak Capital Improvement Plan FY2021-22 TO FY 2026-27

VEHICLE REPLACEMENT

2026/2027

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE & MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
		ASSESSOR	
104	20	Ford Escape	\$29,700
		BUILDING MAINTENANCE	
733	17	Ford Transit 350	\$39,739
		ELECTRICAL	
362	19	Ford F750 Aerial Truck	\$247,200
		FIRE	
991	16	Ford Horton Ambulance	\$232,100
992	16	Ford Horton Ambulance	\$232,100
		HIGHWAY	
251	17	Freightliner 108SD	\$205,729
258	17	Freightliner 108SD	\$205,729
259	20	Freightliner 108SD	\$205,729
		MOTOR POOL	
GM141	14	Torro Groundsmaster 360	\$57,983
		PARKS & FORESTRY	
715	17	Ford F-250	\$45,687
718	17	Ford F-250	\$41,399
730	17	Ford Transit 250	\$28,645
		POLICE	
801	17	Ford Explorer	\$50,098
803	18	Ford Explorer	\$50,098
809	17	Ford Explorer	\$50,098
811	17	Ford Explorer	\$50,098
815	20	Ford Explorer	\$50,098
843	21	Ford Explorer	\$40,560
		SEWER	
445	17	Ford F-550	\$58,212
		WATER MAINTENANCE	
411	15	Ford F-450	\$74,373
442	17	Freightliner Tandem	\$174,371
		WATER SERVICE	
433	16	Ford Transit 150	\$28,854
		Total	\$2,198,600

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 2021-2027 Capital Improvement Plan as additional research or review is ongoing. Projects under review may require additional information, studies or city commission policies to be in place before more accurate timelines and/or funding levels can be identified. It is possible that projects under review may not fall under the city's jurisdiction and will require other agencies to move the project forward; while some projects may not fall within the 2021-2027 timeframe.

tbd	City Recreation Center		
Project Length:	2023-2025	City Share:	100%
Estimated City Cost:	\$30,000,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Build a 100,000 sq. ft. multipurpose recreation facility to serve Royal Oak and its residents. Recreation center should include rooms for licensed preschool, teen center for after school programing, community room (w/potential stage), classroom/meeting spaces, dance/fitness rooms, 2 HS basketball gyms, walking track and multipurpose turf area for indoor soccer, baseball, lacrosse, football etc.		

tbd	DPS Facility Renovation		
Project Length:	2024-2025	City Share:	100%
Estimated City Cost:	\$25,000,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	Construct major renovations to the DPS facility/property to improve functionality and provide additional space for covered storage areas.		

tbd	Library Improvement (Phase 2)		
Project Length:	2021-2022	City Share:	0%
Estimated City Cost:	\$249,000	Funding Source:	tbd
Impact on the Operating Budget:	Unknown		
Description:	This project may include improvements and additions to the library's interior space: new furniture, new partitions, upgrades to media/lounge area and new clubhouse in youth space.		

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2021-2027)	FISCAL YEAR 2021-22 CITY COST	FISCAL YEAR 2022-23 CITY COST	FISCAL YEAR 2023-24 CITY COST	FISCAL YEAR 2024-25 CITY COST	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST
Water and Sewer Improvements																	
CAP1999	Quality Control Review of Water and Sewer GIS Database	124	N/A	Study	Water & Sewer Fund / Rates	62,000	100%	-	62,000	-	62,000	62,000					
CAP2008	2021 Crooks Road Resurfacing (water main improvements)	132	Major Streets	Rehabilitation	Water & Sewer Fund / Rates	686,660	100%	-	686,660	490,100	196,560	196,560					
CAP2040	Stormwater Mitigation in Royal Oak	135	Local St. Paving	New	Water & Sewer Fund / Rates, MDEQ Grant	527,000	29%	373,000	154,000	-	154,000		123,200				
CAP2110	2021 Watermain Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,983,750	100%	-	3,983,750	1,923,750	2,060,000	2,060,000					
CAP2135	2021 Road Reconstruction Improvements (water main improvements)	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	90,570	100%	-	90,570	45,570	45,000	45,000					
CAP2150	Aerial Flyover of City	119	N/A	Study	Water & Sewer Fund / Rates	155,000	100%	-	155,000	-	155,000	75,000				80,000	
CAP2155	Special Assessment Street Paving (water main improvements)	119	Local St. Paving	Replacement	Water & Sewer Fund / Rates	100,000	100%	-	100,000	-	100,000	33,000	67,000				
CAP2210	2022 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,100,000	100%		2,100,000	-	2,100,000	1,050,000	1,050,000				
CAP2211	2022 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,900,000	100%		1,900,000	-	1,900,000	950,000	950,000				
CAP2240	2022 Sewer and Green Infrastructure Improvements	105	N/A	Rehabilitation	Water & Sewer Fund / Rates	600,000	100%		600,000	-	600,000	300,000	300,000				
CAP2308	2023 Normandy Road Resurfacing (water main improvements)	107	Major Streets	Rehabilitation	Water & Sewer Fund / Rates	1,020,000	100%		1,020,000	-	1,020,000		510,000	510,000			
CAP2310	2023 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,700,000	100%		2,700,000	-	2,700,000		1,350,000	1,350,000			
CAP2335	2023 Road Reconstruction Improvements (water main improvements)	132	Local St Paving	Replacement	Water & Sewer Fund / Rates	250,000	100%		250,000	-	250,000		125,000	125,000			
CAP2409	2024 11 Mile Road Gateway Project (water main improvements)	107	Major Streets	Rehabilitation	Water & Sewer Fund / Rates	292,000	100%		292,000	-	292,000			146,000	146,000		
CAP2410	2024 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,905,000	100%		1,905,000	-	1,905,000			952,500	952,500		
CAP2411	2024 Water Main Improvements	141	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,901,000	100%		1,901,000	-	1,901,000		950,500	950,500			
CAP2507	2025 Crooks Road Resurfacing (water main improvements)	107	Major Streets	Rehabilitation	Water & Sewer Fund / Rates	573,000	100%		573,000	-	573,000				286,500	286,500	
CAP2510	2025 Water Main Improvements	110	N/A	Replacement	Water & Sewer Fund / Rates	3,250,000	100%		3,250,000	-	3,250,000				1,625,000	1,625,000	
CAP2610	2026 Water Main Improvements	110	N/A	Replacement	Water & Sewer Fund / Rates	3,250,000	100%		3,250,000	-	3,250,000					1,625,000	1,625,000
CAPXX61	Controlled Burns of Rain Gardens	80	N/A	Rehabilitation	Water & Sewer Fund / Rates	48,000	100%		48,000	-	48,000	8,000	8,000	8,000	8,000	8,000	8,000
CAPXX65	Water Service Replacement	131	N/A	Replacement	Water & Sewer Fund / Rates	3,500,000	100%		3,500,000	500,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
CAPXX66	Water Service Materials Verification	131	N/A	Study	Water & Sewer Fund / Rates	1,443,000	100%		1,443,000	243,000	1,200,000	300,000	300,000	300,000	300,000	300,000	
CAPXX75	Sewer Televising & Root Control	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	3,988,000	100%		3,988,000	**	3,988,000	600,000	630,000	662,000	696,000	700,000	700,000
CAPXX85	Sewer Lining (City Wide)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	5,146,000	100%		5,146,000	**	5,146,000	776,000	815,000	856,000	899,000	900,000	900,000
CAPXX95	Spot Sewer Repairs (City Wide)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	3,988,000	100%		3,988,000	**	3,988,000	600,000	630,000	662,000	696,000	700,000	700,000
	Water and Sewer Improvements				Subtotal	43,458,980		373,000	43,085,980	3,202,420	39,883,560	7,586,360	7,358,200	7,022,000	7,139,500	6,344,500	4,433,000
Sidewalk Improvements																	
CAPXX01	Concrete Pavement & Prepaid Sidewalk Improvements	105	Local St. Paving	Replacement	Water & Sewer Fund / Rates/Local Streets Fund	4,210,000	100%		4,210,000	1,672,000	2,538,000	423,000	423,000	423,000	423,000	423,000	423,000
CAPXX02	City-Wide Sidewalk Improvement Program	145	Local St. Paving	Replacement	Local Streets Fund/ Direct Invoice/Special Assessment	6,000,000	100%		6,000,000	100,000	5,900,000	1,400,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000
CAPXX03	Stamped Colored Concrete Sealing - Downtown	87	DDA	Rehabilitation	DDA	130,000	100%		130,000	-	130,000	65,000			65,000		
	Sidewalk Improvements				Subtotal	10,340,000		-	10,340,000	1,772,000	8,568,000	1,888,000	1,423,000	1,423,000	1,488,000	1,423,000	923,000
Local Street Improvements																	
CAP2036	2021 Diverter Islands	79	N/A	New	Local Streets Fund	150,000	100%		150,000	-	150,000	150,000					
CAP2040	Stormwater Mitigation in Royal Oak (road improvements due to Water&Sewer projects)	135	W&S Projects	New	Local Streets Fund	150,000	100%		150,000	-	150,000	30,000	120,000				
CAP2110	2021 Road Improvements (due to water main construction)	141	W&S Projects	Replacement	Local Streets Fund	225,000	100%		225,000	112,500	112,500	112,500					
CAP2135	2021 Road Reconstruction Improvements	132	W&S Projects	Replacement	Local Streets Fund	871,000	100%		871,000	471,000	400,000	400,000					
CAP2136	Alley Reconstruction - Special Assessment	95	N/A	Replacement	Local Streets Fund/Special Assessment	60,000	100%		60,000	-	60,000	60,000					
CAP2137	Downtown Alleys and Parking Lots	107	DDA	Replacement	DDA	512,000	100%		512,000	-	512,000	512,000					
CAP2138	CDBG Delemere Blvd Resurfacing Improvements	113	N/A	Replacement	CDBG	625,000	100%		625,000	-	625,000	625,000					
CAP2155	Special Assessment Street Paving	119	W&S Projects	Replacement	Local Streets Fund/ Direct Invoice/Special Assessment	125,000	100%		125,000	-	125,000	37,500	87,500				
CAP2210	2022 Road Improvements (due to water main construction)	141	W&S Projects	Replacement	Local Streets Fund	350,000	100%		350,000	-	350,000	175,000	175,000				
CAP2211	2022 Road Improvements (due to water main construction)	141	W&S Projects	Replacement	Local Streets Fund	635,000	100%		635,000	-	635,000	317,500	317,500				
CAP2310	2023 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	210,000	100%		210,000	-	210,000		105,000	105,000			
CAP2335	2023 Road Reconstruction Improvements	132	W&S Projects	Replacement	Local Streets Fund	1,925,000	100%		1,925,000	-	1,925,000		962,500	962,500			
CAP2410	2024 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	406,000	100%		406,000	-	406,000		203,000	203,000			
CAP2411	2024 Road Improvements (due to water main construction)	141	W & S Projects	Replacement	Local Streets Fund	150,000	100%		150,000	-	150,000		75,000	75,000			
CAP2416	2024 Asphalt Resurfacing - Downtown Streets	97	N/A	Replacement	Local Streets Fund	1,033,000	100%		1,033,000	-	1,033,000		516,500	516,500			
CAPXX01	Concrete Pavement And Prepaid Sidewalk Improv.(City Wide)(CAP1901 - CAP2401)	105	W & S Projects/Sidewalk Imp.	Replacement	Local Streets Fund	794,450	100%		794,450	512,450	282,000	47,000	47,000	47,000	47,000	47,000	47,000
CAPXX05	Millage Concrete Street Repairs (CAP2105 - CAP2405)	125	N/A	Replacement	Local Streets Fund	8,917,940	100%		8,917,940	3,791,440	5,126,500	1,280,000	1,480,500	1,632,000	734,000		
CAPXX15	Millage Asphalt Resurfacing (CAP2115 - CAP2415)	130	General fund	Replacement	Local Streets Fund	13,914,600	100%		13,914,600	5,649,100	8,265,500	2,720,500	2,627,000	2,017,000	901,000		
CAPXX25	Millage Joint Sealing (CAP2125 - CAP2425)	121	Major Street Joint Sealing	Replacement	Local Streets Fund	430,000	100%		430,000	55,000	375,000	90,000	90,000	120,000	75,000		
	Local Street Improvements				Subtotal	31,483,990		-	31,483,990	10,591,490	20,892,500	6,557,000	6,012,000	5,678,000	2,551,500	47,000	47,000
Major Street Improvements																	
CAP2008	2021 Crooks Road Resurfacing	132	W & S Projects	Rehabilitation	Major Streets Funds/Federal Funds	2,796,711	31%	1,930,586	866,125	545,300	320,825	320,825					
CAP2041	2020 Traffic Signal Upgrade	134	N/A	Replacement	Major Streets Fund / CMAQ Grant / DDA funds	2,048,725	50%	1,030,000	1,018,725	567,600	451,125	451,125					
CAP2109	2021 S Main Street Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	1,250,000	100%		1,250,000	-	1,250,000	625,000	625,000				
CAP2199	11 Mile Traffic Study	89	N/A	Study	Major Streets Fund	15,000	100%		15,000	-	15,000	15,000					
CAP2208	2022 Lincoln Ave Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	1,300,000	100%		1,300,000	-	1,300,000	650,000	650,000				
CAP2241	2022-23 Mast Arm Installation	99	N/A	New	Major Streets Fund	250,000	100%		250,000	-	250,000	250,000					
CAP2308	2022 Normandy Road Resurfacing	107	W & S Projects	Rehabilitation	Major Streets Fund	2,735,000	100%		2,735,000	-	2,735,000		1,367,500	1,367,500			
CAP2309	2023 Lincoln Ave Resurfacing	107	n/a	Rehabilitation	Major Streets Fund	750,000	100%		750,000	-	750,000		375,000	375,000			
CAP2408	Rochester Road Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	885,000	100%		885,000	-	885,000		442,500	442,500			
CAP2409	11 Mile Road Gateway Project	107	W & S Projects	Rehabilitation	Major Streets Fund	1,504,000	100%		1,504,000	-	1,504,000		752,000	752,000			
CAP2507	Crooks Road Resurfacing	107	W & S Projects	Rehabilitation	Major Streets Fund	3,220,000	100%		3,220,000	-	3,220,000				1,610,000	1,610,000	
CAP2508	Gardenia Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	645,000	100%		645,000	-	645,000				322,500	322,500	
CAP2509	11 Mile Road Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	2,205,000	100%		2,205,000	-	2,205,000				1,102,500	1,102,500	
CAP2607	Rochester Road Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	4,500,000	100%	-	4,500,000	-	4,500,000					2,250,000	2,250,000
CAP2608	11 Mile Road Resurfacing	107	N/A	Rehabilitation	Major Streets Fund	2,100,000	100%	-	2,100,000	-	2,100,000					1,050,000	1,050,000
CAPXX25	Annual Major Joint Seal Program (CAP2125 - CAP2425)	121	Local Streets	Rehabilitation	Major Streets Fund	1,524,000	100%	-	1,524,000		1,524,000	251,000	148,000	328,000	297,000	250,000	250,000
CAPXX60	Mast Arm Inspections	126	N/A	Study	Major Streets Fund	27,000	100%	-	27,000	-	27,000	4,500	4,500	4,500	4,500	4,500	4,500
	Major Street Improvements				Subtotal	27,756,436		2,960,586	24,794,850	1,112,900	23,681,950	2,317,450	3,420,000	3,269,500	4,531,000	6,589,500	3,554,500
City-Owned Facilities																	
CAP1102	Parking Meters	76	N/A	Replacement	Parking Fund	300,000	100%	-	300,000	-	300,000	50,000	50,000	50,000	50,000	50,000	50,000
tbd	Animal Shelter Drive	56	N/A	New	tbd	45,000	100%	-	45,000	-	45,000	45,000					
tbd	Ice Arena Compressor (2) Units	116	N/A	Replacement	Ice Arena Fund	20,000	100%	-	20,000	-	20,000	20,000					
tbd	Royal Oak Golf Course Clubhouse Reconstruction	81	N/A	Rehabilitation	tbd	500,000	100%		500,000	-	500,000			100,000	400,000		
tbd	Royal Oak Golf Course Clubhouse Roof Replacement	110	N/A	Replacement	General Fund	150,000	100%		150,000	-	150,000	150,000					
tbd	DPS Fleet Garage Roof Replacement	61	N/A	Replacement	Motor Pool Fund	500,000	100%		500,000	-</							

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2021-2027)	FISCAL YEAR 2021-22 CITY COST	FISCAL YEAR 2022-23 CITY COST	FISCAL YEAR 2023-24 CITY COST	FISCAL YEAR 2024-25 CITY COST	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST
tbd	Court-LED Lighting Retro-Fit Project	77	N/A	New	General Fund	18,550	100%		18,550	-	18,550	18,550					
tbd	Farmers Market- Replacement of Resident Shop Enclosures	92	N/A	Replacement	Farmers Market Fund, potentially DDA	14,750	100%		14,750	-	14,750	14,750					
tbd	Farmers Market-Preservation and enhancement of Interior Walls	92	N/A	Rehabilitation	Farmers Market Fund, potentially DDA	10,600	100%		10,600	-	10,600	10,600					
tbd	Farmers Market-Electrical Upgrade	103	N/A	Rehabilitation	Farmers Market Fund	16,150	100%		16,150	-	16,150	16,150					
tbd	Library Roof Replacement	73	N/A	Replacement	Library Fund	558,000	100%	-	558,000	-	558,000	558,000					
tbd	Salter Center Parking Lot Repaving	91	N/A	Replacement	General Fund	125,000	100%	-	125,000	-	125,000		125,000				
tbd	Fire Station #1 HVAC System Replacement	122	N/A	Replacement	Public Safety Fund	140,000	100%	-	140,000	-	140,000	140,000					
tbd	Fire Station #2 Apron Slab Repair	85	N/A	Replacement	Public Safety Fund	60,000	100%	-	60,000	20,000	40,000	40,000					
tbd	Fire Station #1 Security Remodel	86	N/A	New	Public Safety Fund	15,000	100%	-	15,000	-	15,000	15,000					
tbd	Fire Station #1 Roof Replacement	97	N/A	Replacement	Public Safety Fund	310,000	100%	-	310,000	-	310,000	310,000					
tbd	Exhaust System Upgrade-Fire Stations 1, 2 & 3	107	N/A	Rehabilitation	Public Safety Fund	30,000	100%	-	30,000	-	30,000	30,000					
tbd	Center Street Garage-Electrical Upgrades	61	N/A	Replacement	Auto Parking Fund	60,000	100%	-	60,000	-	60,000	60,000					
	City-Owned Facilities				Subtotal	3,483,050		-	3,483,050	20,000	3,463,050	1,478,050	310,000	625,000	450,000	50,000	550,000
Parks and Grounds																	
CAPNOPK	Normandy Oaks Park Development	145	Oakland County	New	Sale of Normandy Oaks Assets/Oakland County	4,100,000	100%		4,100,000	3,140,000	960,000	960,000					
CAPCP18	Centennial Commons Park and Connectivity	79	CAPPD18	New	General Fund / DDA	10,777,000	100%	-		10,777,000	622,200	622,200					
tbd	Centennial Commons Park Bathroom and Water Feature		N/A	New	General Fund	665,000	100%		665,000	-	665,000	665,000					
CAP1846	Tree Planting	110	N/A	New	CDBG Fund	750,000	100%	-	750,000	**	750,000	150,000	150,000	150,000	150,000	150,000	
CAP1904	Upton Park Soccer Field Development	61	N/A	New	tbd	75,000	100%	-	75,000	-	75,000		75,000				
CAP1918	Memorial Park Parking Lot Improvement	101	N/A	Replacement	General Fund	125,000	100%	-	125,000	-	125,000	125,000					
tbd	Fernwood Park Improvements	100	N/A	Replacement	tbd	450,000	100%	-	450,000	-	450,000	450,000					
tbd	Red Run and Exchange Park Pavilion and Restrooms	82	N/A	New	tbd / LWCF (Grant)	300,000	100%	-	300,000	-	300,000					300,000	
tbd	Memorial and Worden Park Irrigation Systems	80	N/A	New	tbd / LWCF (Grant) / MNRTF (Grant)	92,000	100%	-	92,000	-	92,000		92,000				
tbd	Miller Park Improvements	100	N/A	Replacement	CDBG Fund	250,000	100%	-	250,000	-	250,000	250,000					
tbd	Baseball Infield Clay Replenishment Project	96	N/A	Rehabilitation	tbd	90,000	100%	-	90,000	-	90,000	15,000	15,000	15,000	15,000	15,000	15,000
tbd	Playground Equipment - Fall Zone Replacement Program	97	N/A	Replacement	tbd	90,000	100%	-	90,000	-	90,000	15,000	15,000	15,000	15,000	15,000	15,000
tbd	Kenwood Park - Basketball/Tennis Court Improvements	93	N/A	New	tbd	70,000	100%	-	70,000	-	70,000	70,000					
tbd	Memorial Park-Batting Cages	69	N/A	New	tbd	35,000	100%	-	35,000	-	35,000		35,000				
tbd	Community Garden	77	N/A	New	tbd	10,000	100%	-	10,000	-	10,000	10,000					
tbd	Hudson Park Upgrade	103	N/A	Rehabilitation	CDBG Fund	500,000	100%	-	500,000	-	500,000		500,000				
tbd	Lockman Park Upgrade	92	N/A	Rehabilitation	CDBG Fund	500,000	100%	-	500,000	-	500,000	500,000					
tbd	Park Bench Replacement	75	N/A	Replacement	tbd	19,200	100%	-	19,200	-	19,200	3,200	3,200	3,200	3,200	3,200	3,200
tbd	Tennis Court Repair/Replacements	97	N/A	Rehabilitation	tbd	180,000	100%	-	180,000	-	180,000	30,000	30,000	30,000	30,000	30,000	30,000
tbd	Waterworks Park-Storage Area Screening	38	N/A	Replacement	Solid Waste Fund	50,000	100%	-	50,000	-	50,000	50,000					
tbd	Worden Park-East Playground	120	N/A	Replacement	tbd	300,000	100%	-	300,000	-	300,000	300,000					
tbd	Worden Park-Upgrade	92	N/A	Rehabilitation	CDBG Fund	500,000	100%	-	500,000	-	500,000	500,000					
tbd	Clawson Park-Upgrade	103	N/A	Rehabilitation	CDBG Fund	500,000	100%	-	500,000	-	500,000		500,000				
tbd	Elks Park-Upgrade	126	N/A	Rehabilitation	CDBG Fund	420,000	100%	-	420,000	-	420,000		420,000				
CAP2115	Golf Center and Starr Road Parking Areas (construct under road project CAP2115)	130	Local Streets	Rehabilitation	tbd	420,000	100%		420,000	19,000	401,000	401,000					
tbd	Skatepark	72	N/A	New	tbd	500,000	100%	-	500,000	-	500,000		500,000				
	Parks & Grounds				Subtotal	21,768,200		-	21,768,200	13,313,800	8,454,400	5,116,400	2,335,200	213,200	213,200	513,200	63,200
Information Technology																	
CAP1103	Computer Replacement Program (ongoing)	42	N/A	Replacement	IT Fund / Internal Service Fund User Charges	450,000	100%	-	450,000	**	450,000	75,000	75,000	75,000	75,000	75,000	75,000
CAP1104	Office Software and Training Program	37	N/A	Replacement	IT Fund / Internal Service Fund User Charges	288,000	100%	-	288,000	**	288,000	48,000	48,000	48,000	48,000	48,000	48,000
CAP1105	Server-Network-Cabling Infrastructure	43	N/A	Replacement	IT Fund / Internal Service Fund User Charges	300,000	100%	-	300,000	**	300,000	50,000	50,000	50,000	50,000	50,000	50,000
CAP1302	GIS Integration	39	N/A	New	IT Fund / Internal Service Fund User Charges	360,000	100%	-	360,000	**	360,000	60,000	60,000	60,000	60,000	60,000	60,000
CAP1403	Mobile Workforce	37	N/A	New	IT Fund / Internal Service Fund User Charges	56,000	100%	-	56,000	**	56,000	8,000	8,000	8,000	8,000	8,000	16,000
CAP1726	Disaster Recovery Solution	106	N/A	New	IT Fund / Internal Service Fund User Charges	450,000	100%	-	450,000	**	450,000	75,000	75,000	75,000	75,000	75,000	75,000
tbd	DPS Mobilization	77	N/A	New	IT Fund / Internal Service Fund User Charges	49,800	100%	-	49,800	-	49,800	24,900				24,900	
tbd	DPS Security	80	N/A	Replacement	IT Fund / Internal Service Fund User Charges	50,000	100%	-	50,000	-	50,000	50,000					
tbd	DPS WiFi	44	N/A	New	IT Fund / Internal Service Fund User Charges	20,400	100%	-	20,400	-	20,400	10,200					10,200
tbd	Engineering Plotter	73	N/A	Replacement	IT Fund / Internal Service Fund User Charges	11,000	100%	-	11,000	-	11,000	11,000					
tbd	Library Security	67	N/A	Replacement	IT Fund / Internal Service Fund User Charges	12,000	100%	-	12,000	-	12,000	12,000					
tbd	DPS-Computerized Maintenance Management Software	61	N/A	New	IT Fund / Internal Service Fund User Charges	100,000	100%	-	100,000	-	100,000	100,000					
tbd	Fuel Management System Upgrade	43	N/A	Replacement	IT Fund / Internal Service Fund User Charges	30,000	100%	-	30,000	-	30,000	30,000					
	Information Technology				Subtotal	2,177,200		-	2,177,200	-	2,177,200	554,100	316,000	316,000	316,000	340,900	334,200
Vehicles / Equipment / Large Studies / Other																	
tbd	Police Officer Technology (bodycams, storage, stun devices)	105	N/A	Replacement	General Fund / Public Safety Fund	1,050,000	100%	-	1,050,000	**	1,050,000	175,000	175,000	175,000	175,000	175,000	175,000
tbd	Uniform Garbage Bins (City-Wide)	53	N/A	New	Solid Waste Fund	1,800,000	100%	-	1,800,000	-	1,800,000	1,800,000					
tbd	Senior Center Fitness Equipment	44	N/A	New	Senior Center Fund	48,000	100%	-	48,000	-	48,000	48,000					
tbd	Ice Arena Padded Floor Mats	100	N/A	New	Ice Arena Fund	15,000	100%	-	15,000	-	15,000	15,000					
tbd	EV Fleet Charging Infrastructure	64	N/A	New	Motor Pool Fund	90,000	100%	-	90,000	-	90,000	90,000					
tbd	Senior Center Outdoor Fitness Equipment	87	N/A	New	Senior Center Fund/Roots/Fundraising/Grants	65,000	100%	-	65,000	-	65,000	65,000					
tbd	Sewer Camera Hardware	69	N/A	Replacement	Water & Sewer Fund	247,100	100%	-	247,100	-	247,100	247,100					
tbd	EMS Tablets	106	N/A	Replacement	Public Safety Fund	25,000	100%	-	25,000	-	25,000	25,000					
tbd	Master Plan Update		N/A	New	General Fund	300,000	100%	-	300,000	-	300,000	300,000					
tbd	Department Organization Review		N/A	New	State Construction Code Fund	60,000	100%	-	60,000	-	60,000	60,000					
CAP1830	Motor Pool Vehicle Replacement Plan	125	N/A	Replacement	Motor Pool Fund / Internal Service Fund User Charges	12,247,486	100%	-	12,247,486	**	12,247,486	2,222,329	2,040,127	1,870,444	1,949,584	1,966,402	2,198,600
	Vehicles / Equipment / Other				Subtotal	15,947,586		-	15,947,586	-	15,947,586	5,047,429	2,215,127	2,045,444	2,124,584	2,141,402	2,373,600
	GRAND TOTAL OF ALL CITY PROJECTS					156,414,442		3,333,586	153,080,856	30,012,610	123,068,246	30,544,789	23,389,527	20,592,144	18,813,784	17,449,502	12,278,500
Projects Under Review																	
tbd	City Recreation Center	73	N/A	New	tbd	30,000,000	100%		30,000,000		30,000,000	-	-	14,000,000	16,000,000	-	
tbd	DPS Facility Renovation	61	N/A	Rehabilitation	tbd	25,000,000	100%		25,000,000	-	25,000,000			25,000,000			
tbd	Library Improvement (Phase 2)		N/A	Rehabilitation	tbd	249,000	100%		249,000		249,000	249,000					
**	Indicates an ongoing annual city project																
	Green = Modified Project																
	Peach = New Project																

Capital Improvement Project Instructions

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

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

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

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

Instructions

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

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

PLEASE EMAIL COMPLETED FORMS TO JulieR@romi.gov by Tuesday, JANUARY 5, 2021. This deadline will be extended for projects that develop from city commission strategic/budget planning session. Thank you!

Form 1
FY2021/22 – 2026/27 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 FY20-21" 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
FY2021/22 – 2026/27 Capital Improvement Plan – Project Application (page 2)

Prior Approval: Is this project included the FY20-21 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 _____

☐ 20-21 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
FY 2021/22 – 2026/27 Capital Improvement Plan
Equipment/Vehicle/Study/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

Form 3		<u>FY 2021/22 - 2026/27 PROJECT APPLICATION (cost breakdown)</u>									
Project Title: _____		CIP ID #: _____									
Project Construction	Cost Before 2020-21	Budget/Estimated 2020-21	Estimated 2021-22	Estimated 2022-23	Estimated 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27	Total Project Cost	% City Share	Total City Cost
Preliminary Engineering	-	-	-	-	-	-	-	-	\$ -		\$ -
Right-of-Way Services	-	-	-	-	-	-	-	-	\$ -		\$ -
Land Acquisition (Row)	-	-	-	-	-	-	-	-	\$ -		\$ -
Geotechnical	-	-	-	-	-	-	-	-	\$ -		\$ -
Construction	-	-	-	-	-	-	-	-	\$ -		\$ -
Construction Engineering	-	-	-	-	-	-	-	-	\$ -		\$ -
Other Construction Costs	-	-	-	-	-	-	-	-	\$ -		\$ -
Equipment / Vehical Purchase	-	-	-	-	-	-	-	-	\$ -		\$ -
Other Cost or Purchase	-	-	-	-	-	-	-	-	\$ -		\$ -
Total Project Construction	-	-	-	-	-	-	-	-	\$ -		\$ -
Future Net Operating Costs / Savings*	Cost Before 2020-21	Budget/Estimated 2020-21	Estimated 2021-22	Estimated 2022-23	Estimated 2023-24	Estimated 2024-25	Estimated 2025-26	Estimated 2026-27	Total Project Cost	% City Share	Total City Cost
Estimated Staffing Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
Estimated Operational Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
Estimated Maintenance Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
Estimated Other Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
Total Operating Impact	-	-	-	-	-	-	-	-	\$ -		\$ -
<i>*please enter savings as a negative</i>											
Grand Total Project	-	-	-	-	-	-	-	-	-		\$ -
Coordinates With Projects:											
Report Operating Impact Beyond FY 2026-27:											

Form 4
FY 2021/22 - 2026/27 CAPITAL IMPROVEMENT NEEDS ASSESSMENT

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

	Score Rating	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	1			
Never	0			
7 Services 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 a scientific calculation.