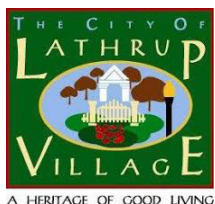


City of Lathrup Village

2023 - 2028 Capital Improvement Plan



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PREPARED FOR:

CITY OF LATHRUP VILLAGE
PLANNING COMMISSION
27400 SOUTHFIELD ROAD
LATHRUP VILLAGE, MI
48076

MARCH 2023

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Introduction

Introduction

The 2023-2028 City of Lathrup Village Capital Improvement Plan (CIP) will serve as a tool to assist the City in turning long-range policy planning into real improvements on the ground. A six-year capital improvement plan and an annual update of that plan is a requirement for the City of Lathrup Village under the Michigan Planning Enabling Act of 2008. The following report identifies the major capital improvements needed and/or planned for the community, the time frame for implementation of those improvements, and the budget and revenue sources that will make those improvements a reality. Capital improvements cover multiple departments within the City of Lathrup Village and include new facilities, water and sewer line replacements and improvements, police equipment, parks and recreation facilities, non-motorized pathways, and professional services.



Drainage ditch repair (Giffels Webster, 2020)

WHAT IS A CAPITAL IMPROVEMENT PLAN (CIP)?

A Capital Improvement Plan is a six-year schedule of public physical improvements which identifies the needs for improvements and the sources of funding to make those improvements. It provides a schedule of expenditures for constructing, maintaining, upgrading, and/or replacing a community's physical inventory. The CIP, therefore, is a tool to assess the long-term capital project requirements (the "big jobs") of Lathrup Village. Since capital improvement projects are spread across multiple community needs (fire protection, police, water and sewer, parks and recreation, municipal administration, etc.), the CIP prioritizes these projects across the entire community and over time, providing a comparison of the community's various needs and wants.



City Street in Lathrup Village (Giffels Webster, 2020)

WHAT ARE CAPITAL IMPROVEMENT PROJECTS?

Capital improvement projects are major and infrequent expenditures, such as the construction of a new facility, a major rehabilitation or repair of an existing facility, or the purchase of major equipment. Capital improvement projects are non-recurring expenditures that tend to be large both in physical size and in cost, and have a long-term usefulness (10 years or more). Examples of capital improvement projects include:

- Construction of a new city hall
- Construction of a new police station
- Extension or replacement of a water/sewer line
- Major rehabilitation of a city's community center
- Creation of a new city park
- Large equipment and vehicles



Lathrup Village DPS yard (Giffels Webster, 2020)

Each city department is asked to take a long view look at future initiatives or improvements that may require capital purchases in order to be fully implemented. Each department works to improve the manner by which the City delivers services to its residents and stakeholders. Lists of needs are developed based on research and discussions with communities that have similar needs. The majority of the capital purchases in these categories are funded through the general fund or other dedicated city funds. Thorough knowledge and research of our future planned costs allows for the pursuit of grant and other outside funding sources to meet our policy goals. The following sections discuss the City's various needs and proposed funding by department.

The term "major expenditure" is relative; what is "major" to one community might be "minor" to another. The City of Ann Arbor, for example, sets a minimum threshold of \$100,000 for projects to be included in the City's CIP, while the City of Rochester Hills sets a minimum of \$25,000. Lathrup Village's policy for determining a Capital Improvement is defined in the following section.

WHAT IS THE CITY OF LATHRUP VILLAGE'S CAPITAL IMPROVEMENT POLICY (CIP)?

A capital improvement project is a major, nonrecurring expenditure that meets one of more of the following criteria:

- Any acquisition of land for a public purpose which costs \$5,000 or more.
- Any construction of a new public facility (city building, water/sewer lines, pathways), or any addition to an existing public facility, the cost of which equals \$5,000 or more and has a useful life of three or more years.
- A nonrecurring rehabilitation (not to include annual/recurring maintenance) of a building, its grounds, a facility, or equipment, the cost of said rehabilitation being \$5,000 or more with a useful life of three or more years.
- Purchase of major equipment which, individually or in total, cost \$5,000 or more with a useful life of three or more years.
- Planning, feasibility, engineering, or design studies related to an individual capital improvement project, or program implemented through individual capital improvement projects, with a cost of \$5,000 or more and a useful life of three or more years.



Lathrup Village public safety vehicles (Giffels Webster, 2020)

WHAT IS THE ROLE OF THE CITY PLANNING COMMISSION IN THE CIP PROCESS?

The Capital Improvement Program is a dynamic planning document, intended to serve as a tool to implement the City of Lathrup Village's Master Plan. The Master Plan should correspondingly include capital improvement projects as well as guide long-term capital planning. The Planning Commission is uniquely qualified to manage the development and annual update of the City's CIP, based on their role in creating and updating the City's Master Plan. The Planning Commission's role will ensure that public works projects are consistent with the land uses identified within the Master Plan. By making a recommendation of approval for the CIP to the City Council, the Planning Commission agrees that the projects outlined within it reasonably address the City's capital improvement needs.



Lathrup Village 2019 CIP (Giffels Webster, 2020)

The CIP is an essential link between planning for capital improvement projects and budgeting for them. Once approved by the City Council, the CIP can be used to develop the capital project portion of the City's budget. Those projects included in the CIP's first year (2023) potentially form the basis for the upcoming year's capital project budget. As the CIP is annually updated, a continuous relationship will be maintained between the CIP and the City's annual budget. The annual update to the CIP will typically occur in advance of the preparation of the City's budget.

WHAT ARE THE BENEFITS OF PREPARING A CAPITAL IMPROVEMENT PLAN?

- Prudent use of taxpayer dollars
- Prioritizing projects across the needs of the community and across departments (an "apples-to-apples" comparison)
- Generating community support by inviting public input
- Promoting economic development
- Improving the City's eligibility for State and Federal grants
- Providing an implementation tool for the goals and objectives of the City's Master Plan
- Transparency in identification of high-priority projects
- Coordination / cost-sharing between projects



Lathrup Village DPS yard (Giffels Webster, 2020)



Damaged storm sewer culvert (Giffels Webster, 2020)

Program Areas

Program Areas

The following sections outline the Program Areas of the City of Lathrup Village's CIP:

1. Data Collection Process
2. Data Compilation Process
3. CIP Adoption Process

The components of the CIP are compiled and reported by Program Areas. The following table (Figure 1) displays the Program Areas used in this CIP (each assigned with a color). These program areas represent the stakeholders in the CIP.



Sarrackwood Park (Google, 2020)

Figure 1. CIP Program Areas

AD	Administrative
DPS	Department of Public Services
DDA	Downtown Development Authority
PR	Parks & Recreation
PD	Police Department
R	Roads
S	Sewer
W	Water

1. DATA COLLECTION. Each of the stakeholders outlined above has either a master plan or schedule that defines the needs and resource level within their respective area of responsibility. To more easily identify projects, standard forms were created that allow the stakeholders to define their projects and resource allocation levels. The standard forms used for data collection are found in the Appendix.

A definition of the standard CIP forms is provided as follows:

- **PROJECT APPLICATION FORM** - Consists of project descriptions, schedules, necessity, and possible sources of funding. The information provides an understanding of the overall scope of each project and how it is valued within its program area and within the City. While stakeholders may be aware of major projects further out on the horizon, only those planned for within the six-year window of the 2022-2027 CIP were included.
- **PROJECT COST DETAIL FORM** - Consists of a matrix of six (6) budget years across the top of the form and a listing of costing components along the side of the form. The form is split into two (2) parts; the upper half is the capital cost for the project and the lower half is the cost of operations or maintenance for that project if applicable. Recognition of the operations and maintenance costs of a project is a valuable tool in forecasting future needs for resource allocation. Investment in a new facility is only worthwhile if there are funds available to operate and maintain it.
- **PROJECT RATING FORM** - This form is used when new projects are identified but cannot all be funded within a given fiscal year. The forms are used to rate both the importance and impact of a project within its program area and within the City. The ratings are weighted with emphasis given to those projects that are mandated by law, by agreement, or because they are a matter affecting health safety and welfare. Projects without a ranking were not competing for funding, either because they are mandatory or because no other similar projects were proposed.

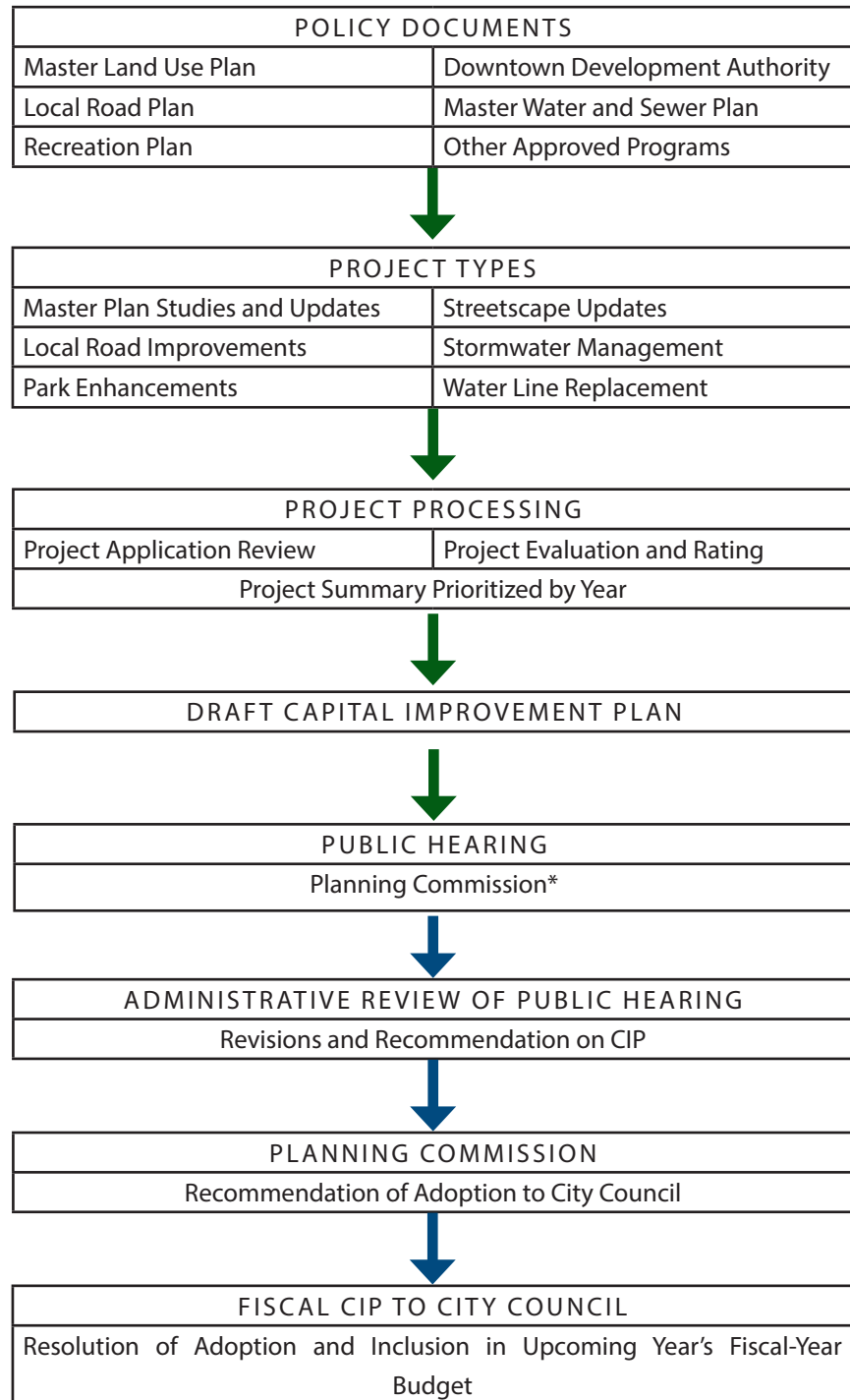
2. **DATA COMPILATION.** The information received from the stakeholders has been compiled into a Project Summary Worksheet. This worksheet contains all of the projects in the CIP over six (6) budget years with a cost summary of each budget year by program area and for the entire CIP. Included with the worksheet is the listing of possible funding sources and an estimate of the City's share for each project. The Project Summary Worksheet can be found in the Appendix of this CIP.



Lathrup Village welcome sign (Giffels Webster, 2020)

3. CIP ADOPTION PROCESS. The adoption process involves a public hearing to solicit citizen input. The CIP will then be modified (if necessary), approved by the City Planning Commission (via a formal recommendation for approval to the City Council), and forwarded to the City Council for adoption. Adoption of the CIP by the City Council does not constitute an authorization to commit resources to any project. This approval is recognition of a plan for projects within the community that may move toward implementation in the future. The projects included within Year 1 of the Capital Improvement Plan potentially form the basis for the upcoming year's capital projects budget. An outline of the process is displayed in Figure 2.

Figure 2 - CIP Adoption Process



Project Inventory

Below is a summarized list of all projects considered for the 2023 Capital Improvement Plan. Project details are shown on the following pages; they can also be viewed online via the [Interactive CIP Dashboard Map](#). Changes from 2022-2027 CIP are provided as applicable. New items added in 2023 are marked with an asterisks (*) in the tables below.

Project Number	Name	Fiscal year start	Funding source	Total
Administrative (AD)				
AD23-01	Remote Cameras - Cable Department*	2023	General Fund	\$7,798
AD Total				\$7,798
Department of Public Services (DPS)				
DPS23-01	Painting - DPS Building	2023	General Fund	\$20,000
DPS23-02	Epoxy Floors	2023	General Fund	\$65,000
DPS23-03	Cement Blocks	2023	General Fund	\$5,000
DPS23-04	Concrete Slab	2023	General Fund	\$25,000
DPS23-05	Furnace Replacement	2023	General Fund	\$10,000
DPS23-06	Kitchen Remodel	2023	General Fund	\$6,000
DPS23-07	Bathroom(s) Remodel	2023	General Fund	\$6,000
DPS23-08	Parking Lot Replacement Phase 3	2023	General Fund	\$80,000
DPS23-09	Backhoe tractor	2023	General Fund	\$97,750
DPS23-10	City Hall Roof Repair	2023	General Fund	\$20,000
DPS23-11	Dump Truck	2023	General Fund	\$65,165
DPS23-12	Gutters and Downspout	2023	General Fund	\$10,000
DPS23-13	DPS Building Roof Repair	2023	General Fund	\$130,000
DPS23-14	Pick up Truck (plow ready)	2023	General Fund	\$51,750
DPS23-15	Building and Site Improvements	2024	General Fund	\$50,000
DPS23-16	Parking Lot Replacement Phase 4	2024	General Fund	\$50,000
DPS23-17	West Drive Access Road*	2024	General Fund	\$25,000
DPS23-18	Interior Garage Concrete Pavement*	2024	General Fund	\$15,000
DPS Total				\$731,665
Downtown Development Authority (DDA)				
DDA23-01	Alleyway Improvements	2023	DDA General Fund	\$258,511
DDA23-02	Sidewalk Replacement Program	2023	DDA General Fund	\$50,000
DDA23-03	Electric Vehicle Chargers	2023	DDA General Fund	\$20,000
DDA23-04	Bike Loops	2024	DDA General Fund	\$7,300
DDA23-05	Trash Receptacle Installation	2024	DDA General Fund	\$13,000
DDA23-06	HAWK Pedestrian Crossing	2024	DDA General Fund	\$300,000
DDA23-07	City Hall Parking Lot Repairs	2024	DDA General Fund	\$280,000
DDA23-08	City Hall Monument Sign Conversion	2025	DDA General Fund	\$10,000
DDA Total				\$938,811

INTERACTIVE CIP DASHBOARD URL:

<https://oakgov.maps.arcgis.com/apps/opsdashboard/index.html#/45dd43a3429a404b9d8287f40d2e7d57>

Project Inventory - continued

Project Number	Name	Fiscal year start	Funding source	Total
Parks and Recreation (P&R)				
PR23-01	Sarrackwood Park Playscape Replacement	2023	Grant	\$100,000
PR23-02	Municipal Park Playscape Replacement	2023	Grant	\$100,000
PR23-03	Goldengate Park Playscape Replacement	2025	General Fund	\$100,000
P&R Total				\$300,000
Police				
P23-01	Ballistic Plate Carrier Upgrade	2023	Police	\$15,000
P23-02	In-Car Video System Replacement	2023	Police	\$27,000
P23-03	Power DMS Annual Accreditation Subscription*	2023	TBD	\$5,222
P23-04	Chief and Detective Bureau Vehicles*	2024	TBD	\$90,000
P23-05	Police Station Remodel or New Build	2024	Police	\$1,800,000
P23-06	Patrol Vehicle*	2025	TBD	\$45,000
Police Total				\$1,982,222
Roads				
R23-01	2023 Road Repair Program	2023	Paving Bond Issue	\$1,720,000
R23-02	2023 El Dorado Gravel Road Conversion*	2023	General Fund / Local Roads	\$60,000
R23-03	2024 Road Repair Program	2024	Paving Bond Issue	\$300,000
R23-04	Southfield Road Resurfacing (11 Mile to 12 Mile)	2024	General Fund / Major Road / DDA / Tri-Party	\$750,000
R23-05	Eastbound 11 Mile Resurfacing (Southfield Road to On-Ramp)	2025	General Fund / Federal Grant	\$400,000
R23-06	Eastbound 11 Mile Resurfacing (Curb Replacement)	2025	General Fund / Major Road	\$120,000
R23-07	Eastbound and Westbound 11 Mile Road Resurfacing	2026	General Fund / Major Road	\$750,000
Roads Total				\$4,100,000

INTERACTIVE CIP DASHBOARD URL:

<https://oakgov.maps.arcgis.com/apps/opsdashboard/index.html#/45dd43a3429a404b9d8287f40d2e7d57>

Project Inventory - continued

Project Number	Name	Fiscal year start	Funding source	Total
Sanitary and Storm Sewer				
S23-01	Sanitary Sewer Repairs	2023	CIP Bond Issue	\$664,000
S23-02	Retention Tank Upgrades	2023	CIP Bond Issue	\$2,080,800
S23-03	2023 -2025 Storm Sewer Improvements	2023	CIP Bond Issue	\$450,000
S23-04	Retention Tank Grade Separation / Repairs	2023	CIP Bond Issue	\$858,000
S23-05	2023 - 2025 Manhole Installation	2024	Water / Sewer	\$200,000
S23-06	2025 Sanitary Sewer CCTV	2025	Water / Sewer	\$180,000
S23-07	2026-2028 Sanitary Sewer Improvements	2025	Water / Sewer	\$600,000
Storm Sewer Total				\$5,032,800
Water				
W23-01	Lead and Copper Exterior Excavation	2023	EGLE DWAM Grant	\$34,000
W23-02	Lead and Copper Service Abatement	2023	CIP Bond Issue	\$400,000
W23-03	Lead and Copper Interior Inspections*	2023	CIP Bond Issue	\$50,000
W23-04	Fire Hydrants Replacement / Refurbish	2023	CIP Bond Issue	\$429,000
W23-05	Gate Valve Replacement	2023	CIP Bond Issue	\$924,000
W23-06	Lead and Copper Exterior Excavations (stop boxes)	2023	CIP Bond Issue	\$28,000
W23-07	2023 Water Main Replacement	2023	Water / Sewer	\$434,000
W23-08	Residential Water Meter Telemetry	2023	CIP Bond Issue	\$120,000
W23-09	2023 Water Main Replacement*	2023	Water / Sewer	\$687,000
W23-10	2023 Water Main Replacement	2023	Water / Sewer	\$475,000
W23-11	2026 Water Main Replacement	2026	Water / Sewer	\$137,500
W23-12	2027 Water Main Replacement (Ph. I)*	2027	Water / Sewer	\$440,000
W23-13	2028 Water Main Replacement (Ph. II)*	2028	Water / Sewer	\$440,000
W23-14	2029 Water Main Replacement*	2029	Water / Sewer	\$810,000
W23-15	2030 Water Main Replacement*	2030	Water / Sewer	\$390,000
W23-16	Water Main Replacement (31-32)*	2031	Water / Sewer	\$500,000
Water Total				\$6,298,500
Sidewalks				
SW23-01	2023 Sidewalk Repair Program	2023	General Fund	\$50,000
Sidewalks Total				\$50,000

INTERACTIVE CIP DASHBOARD URL:

<https://oakgov.maps.arcgis.com/apps/opsdashboard/index.html#/45dd43a3429a404b9d8287f40d2e7d57>

Administrative

New to the 2023 CIP is new camera equipment to replace obsolete equipment and improve services by the Cable department. It is expected that the new equipment would contribute to the long term needs of the community for up to 30 years.

AD23-01		Remote Cameras - Cable Department*
Project Year:	2023	New cameras will save labor fees for Council chamber meetings. Current equipment is identified as obsolete.
Estimated Cost:	\$7,798	
Funding Source:	General Fund	
Ranking:	TBD	

Department of Public Services

Lathrup Village has maintained a contract with the private company Lathrup Services to manage all of its public service provisions. Services such as water main repair, snow plowing, landscaping and general maintenance and repairs fall into this category. The West Drive Access Road and Interior Garage Concrete Pavement are new items for 2023.

DPS23-01		Painting DPS Building
Project Year:	2023	The building is ready for a new paint job inside and out.
Estimated Cost:	\$20,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-02		Epoxy Floors
Project Year:	2023	Epoxy floors throughout the entire building will keep office and shop floors clean. The carpet is very dirty and worn out - remove and replace with epoxy.
Estimated Cost:	\$65,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-03		Cement Blocks
Project Year:	2023	Improve yard and organization. Only have three bays to work with. Extra materials used for projects and dumped anywhere in yard.
Estimated Cost:	\$5,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-04		Concrete Slab
Project Year:	2023	Interior of DPS building is dirt and needs to be replaced with concrete for a cleaner environment.
Estimated Cost:	\$25,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-05		Furnace Replacement
Project Year:	2023	Furnace at DPS building is old and needs to be replaced.
Estimated Cost:	\$10,000	
Funding Source:	General Fund	
Ranking:	TBD	

Department of Public Services

Lathrup Village has maintained a contract with the private company Lathrup Services to manage all of its public service provisions. Services such as water main repair, snow plowing, landscaping and general maintenance and repairs fall into this category.

DPS23-06		Kitchen Remodel
Project Year:	2023	Kitchen is not in good shape and needs to be replaced. Remove and replace old equipment and carpet.
Estimated Cost:	\$6,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-07		Bathroom(s) Remodel
Project Year:	2023	The bathrooms at the DPS building are in bad shape and in need of remodel.
Estimated Cost:	\$6,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-08		Parking Lot Replacement Phase 3
Project Year:	2023	Repave the northern portion of the parking lot and westerly drive patch.
Estimated Cost:	\$80,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-09		Backhoe Tractor
Project Year:	2023	Current tractor is 13 years old and in need of replacement.
Estimated Cost:	\$97,750	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-10		City Hall Roof Repair
Project Year:	2023	Roof leaks in several areas in the Community Room.
Estimated Cost:	\$20,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-11		Dump Truck
Project Year:	2023	Dump Truck in need of replacement it is 12 years old - no floor panel make current one very dangerous
Estimated Cost:	\$65,165	
Funding Source:	General Fund	
Ranking:	TBD	

Department of Public Services

DPS23-12		Gutters and Downspout
Project Year:	2023	Gutters are broken and are in need of replacement
Estimated Cost:	\$10,000	
Funding Source:	General Fund	
Ranking	TBD	
DPS23-13		DPS Building Roof Repair
Project Year:	2023	DPS building is in bad shape, it is leaking in many spots and might need an entire roof replacement
Estimated Cost:	\$130,000	
Funding Source:	General Fund	
Ranking	TBD	
DPS23-14		Pick Up Truck (plow ready)
Project Year:	2023	The DPS truck is in poor condition and in need of replacement.
Estimated Cost:	\$51,750	
Funding Source:	General Fund	
Ranking	TBD	
DPS23-15		Building and Site Improvements
Project Year:	2024	West side entry road and interior. Salt floor.
Estimated Cost:	\$50,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS23-16		Parking Lot Replacement Phase 4
Project Year:	2024	Repave the westerly approach from 12 Mile Rd. to the south. Pave the interior bay where cold patch is stored.
Estimated Cost:	\$50,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS24-17		West Drive Access Road*
Project Year:	2024	Repairs and maintenance.
Estimated Cost:	\$25,000	
Funding Source:	General Fund	
Ranking:	TBD	
DPS24-18		Interior Garage Concrete Pavement*
Project Year:	2024	Concrete paving of garage interior.
Estimated Cost:	\$15,000	
Funding Source:	General Fund	
Ranking:	TBD	

Downtown Development Authority

The DDA has proposed improvements to Southfield Road at the gateways to the City as incremental improvements while the Southfield Road improvement project awaits federal funding priority. These projects will bolster economic development efforts to keep Lathrup Village competitive and attractive for business development. Streetlight improvements include transitioning street lights to LEDs and installment of additional streetlights in the Village Center, which will improve lighting and create a more walkable, safe, downtown. These items were new beginning in 2022.

DDA23-01		Alleyway Improvements
Project Year:	2021- 2025	Repair and/or reconstruct deteriorated alleyways and approaches, using the Alleyway Assessment conducted by the city's engineers. In 2023, nine alley approaches will be replaced. In 2024, five alley approaches will be replaced. Estimated total cost for the remainder of the project is \$558,511.
Estimated Cost:	\$258,511	
Funding Source:	DDA	
Ranking:	TBD	
DDA23-02		Sidewalk Replacement Program (SRP)
Project Year:	2023	The DDA SRP is a 3-year program which coincides with the city-wide infrastructure improvements. The DDA will cover the cost of replacing sidewalks through the commercial district with the goal of improving pedestrian safety. In 2022, the existing HMA walk 12 Mile from Southfield Road westward to the Department of Public Works building was replaced. In 2023, deteriorated sidewalks along eastbound and northbound 11 Mile will be replaced.
Estimated Cost:	\$50,000	
Funding Source:	DDA	
Ranking:	TBD	



Existing Light pole banner on Southfield Road (Giffels Webster, 2020)

Downtown Development Authority

DDA23-03		Electric Vehicle Chargers
Project Year:	2023	Installation of two (2) electric charging stations and necessary electrical upgrades. Pilot locations would be at City Hall and the Roseland Parking Lot.
Estimated Cost:	\$20,000	
Funding Source:	DDA General Fund	
Ranking:	TBD	
DDA23-04		Bike Loops
Project Year:	2024	To help encourage cycling and cycling safety in the City and downtown, bike loops should be installed. Although there are bike loops at City Hall, there are none located close to the north and south entrances. Seven locations, including City Hall, have been identified for areas to install bike loops.
Estimated Cost:	\$7,300	
Funding Source:	DDA General Fund	
Ranking:	TBD	
DDA23-05		Trash Receptacle Installation
Project Year:	2024	Installation of trash and recycling receptacles in the Downtown District, with six in the northern half of the district and four in the southern portion. Each receptacle has a compartment for garbage and recycling.
Estimated Cost:	\$13,000	
Funding Source:	DDA General Fund	
Ranking:	TBD	
DDA23-06		HAWK Pedestrian Crossing
Project Year:	2024	This project involves the installation of 3 HAWK/Pedestrian Hybrid Beacons. These will dramatically improve the safety of those wishing to cross Southfield Road and will enhance the connectivity of the community. Approval by RCOC for installation near Margate Ave.
Estimated Cost:	\$300,000	
Funding Source:	DDA General Fund	
Ranking:	TBD	
DDA23-07		City Hall Parking Lot Repairs
Project Year:	2024	Repair concrete walks and curbs and repave existing parking lot.
Estimated Cost:	\$280,000	
Funding Source:	DDA General Fund	
Ranking:	TBD	
DDA23-08		City Hall Monument Sign Conversion
Project year:	2025	Convert the existing monument sign to a digital message board.
Estimated Cost:	\$10,000	
Funding Source:	DDA General Fund	
Ranking:	TBD	

Parks and Recreation

The Recreation Department includes upgrades to City Parks, Community Room, and Fitness Center. The City's parks are in need of restoration and upgrades to maintain safety and accessibility. Several parks are in need of additional wood chips and landscaping around play equipment in order to ensure safety of use. Drainage improvements around recreational amenities are needed to reduce instances of standing water and to protect accessibility. The Goldengate, Sarrackwood, and municipal park playgrounds have all been moved ahead from the 2022-2027 CIP.

PR22-01		Sarrackwood Playscape Replacement
Project Year:	2023	The playground equipment at Sarrackwood Park has reached the end of its usable life. Since its installation, great strides have been made in creating an inclusive playscape to meet the needs of all children in the community. Maintaining clean and safe playgrounds is a hallmark of desirable neighborhoods, assisting with retaining current residents and attracting new ones.
Estimated Cost:	\$100,000	
Funding Source:	General Fund	
Ranking:	TBD	
PR22-02		Municipal Park Playscape Replacement
Project Year:	2023	The playground equipment at Municipal Park has reached the end of its usable life. Since its installation, great strides have been made in creating inclusive playscapes to meet the needs of all children in a community. As the hub of community activities and events, an inclusive and accessible playscape is a necessity at Municipal Park.
Estimated Cost:	\$100,000	
Funding Source:	Grant	
Ranking:	TBD	
PR22-03		Goldengate Park Playscape Additional Equipment
Project Year:	2025	The playground equipment at Goldengate Park is not inclusive equipment. Since its installation, great strides have been made in creating inclusive playscapes to meet the needs of all children in the community. Additionally, Goldengate is currently the sole park that services the southern half of the city. Having accessible equipment in the only park on the south side of the city is necessary.
Estimated Cost:	\$100,000	
Funding Source:	Grant	
Ranking:	TBD	

Police

The Lathrup Village Police Department offers full policing services to its residents including routine patrol, traffic enforcement, detective services, community relations, and other specialized functions. Lathrup Village holds the distinction of being one of Oakland County's safest cities. New items for 2023-2028 include the chief and detective bureau vehicles, patrol vehicle, and subscription for Power DMS Annual Accreditation. Modification to the in-car video changing to GTek, the body cameras, and computer server were completed in 2022.

PD23-01		Ballistic Plate Carrier Upgrade
Project Year:	2023	Ballistic plate carrier upgrade for active shooter situations which can be added to the bulletproof vest for emergency situations.
Estimated Cost:	\$15,000	
Funding Source:	Police	
Ranking:	TBD	
PD23-02		Watchguard (In-Car Video)
Project Year:	2023	In-car video system replacement (GTek). The current system is out of warranty. A one-year warranty for all equipment can be purchased for \$3,200.
Estimated Cost:	\$27,000	
Funding Source:	Police	
Ranking:	TBD	
PD23-03		Power DMS Annual Accreditation Subscription*
Project Year:	2023	
Estimated Cost:	\$5,222	
Funding Source:	TBD	
Ranking:	TBD	
PD23-04		Chief and Detective Bureau Vehicles*
Project Year	2024	
Estimated Cost:	\$90,000	
Funding Source:	TBD	
Ranking:	TBD	
PD23-05		Police Station Remodel or New Build
Project Year:	2024	This is a health and safety issue since we do not have the proper equipment and space to process evidence. The limited space only allows one person to change at a time. We currently do not have a restroom or shower facilities attached to the locker rooms, which is needed. There is nowhere to clean uniforms that have been exposed to bio-hazard material. This is also a recruiting issue, since the facility is outdated and there are cramped work stations.
Estimated Cost:	\$1.8 MM	
Funding Source:	TBD	
Ranking:	TBD	

Police

PD23-06		Patrol Vehicle*
Project Year:	2025	
Estimated Cost:	\$45,000	
Funding Source:	TBD	
Ranking:	TBD	

Roads

The City of Lathrup Village has 26.2 miles of local roads and 7.36 miles of major streets. In November 2020, Lathrup Village voters passed a millage for road and ditch repair to address the urgent needs of the transportation system. The millage funds a three-year project beginning in the spring of 2021 that will take three years to complete. The project will be paid for by the issuance of a bond and will be paid back over 10 years with an average millage rate of 3.9176 mills. Due to the significant cost savings, this project includes ditch grading, culvert replacement, and culvert cleaning. These additional tasks will ensure that the new roads will achieve their maximum lifespan and improve the flooding after moderate to significant rains. The El Dorado gravel road conversion is new for the 2023-2028 CIP. The remaining items were included previously and are moved ahead. Sidewalks, included in the 2021 CIP, have been moved to their own category.

R23-01		2023 Road Repair Program
Project Year:	2023	Resurfacing 3.29 miles of local roads.
Estimated Cost:	\$1,720,000	
Funding Source:	Paving Bond	
Ranking:	TBD	
R23-02		2023 El Dorado Gravel Road Conversion*
Project Year:	2023	
Estimated Cost:	\$60,000	
Funding Source:	General Fund / Local Roads	
Ranking:	TBD	
R23-03		2024 Road Repair Program
Project Year:	2024	Resurfacing local roads with any remaining bond issue funds (TBD after 2023 project). This is an estimate of what may be available.
Estimated Cost:	\$300,000	
Funding Source:	Paving Bond	
Ranking:	TBD	
R23-04		Southfield Road Resurfacing (11 Mile Rd. to 12 Mile Rd.)
Project Year:	2024	RCOC is resurfacing Southfield Road from 11 to 12 Mile Roads. The City is responsible for 20% (RCOC raised estimate from \$500,000 to \$750,000). Using Tri-Party funding would cost the city \$250,000.
Estimated Cost:	\$750,000	
Funding Source:	General Fund / Major Road / DDA / Tri-Party	
Ranking:	TBD	
R23-05		Eastbound 11 Mile Resurfacing (Southfield Road to On-ramp)
Project Year:	2025	Resurfacing eastbound 11 Mile from Southfield Road to the east city limits; Includes a \$213,000 grant (added 20% inflation).
Estimated Cost:	\$400,000	
Funding Source:	General Fund / Federal Grant	
Ranking	TBD	

Roads

R23-06		Eastbound 11 Mile Rd. Resurfacing (curb replacement)
Project Year:	2025	Replacement of the entire curb and gutter section from Southfield Road to the on ramp (complete prior to resurfacing).
Estimated Cost:	\$120,000	
Funding Source:	General Fund / Major Road	
Ranking:	TBD	
R23-07		Eastbound and Westbound 11 Mile Road Resurfacing
Project Year:	2026	Resurfacing eastbound 11 Mile from Santa Barbara to Southfield and westbound from Southfield to Evergreen. Estimate a 2 mill and overlay.
Estimated Cost:	\$750,000	
Funding Source:	General Fund / Major Road	
Ranking:	TBD	

Sanitary and Storm Sewer

SANITARY SEWER

The Lathrup Village sanitary sewer system consists of approximately 145,000 linear feet (lft) of sewers ranging in size from 8 inches to 24 inches in diameter. Of the 145,000 lft of sewer, the older portion of the system is comprised of approximately 118,900 (82%) of vitrified clay pipe, while the newer portion of the system is comprised of approximately 26,100 (18%) lft of concrete pipe. Constructed in the 1920's as a combined sewer system, the City converted it to a dedicated sanitary sewer system in the 1960's (meaning that storm water and sanitary water are not permitted to mix). It is believed that all residents and businesses within the City are connected to the sanitary sewer and there are no active septic systems. Since the City of Lathrup Village reached its full development capacity, the sanitary sewer system covers the entire city with no need for expansion.

During the construction of I-696, the system was severed and divided into a northern and a southern system that are metered and discharged into the Evergreen Farmington Sewage Disposal System (EFSDS). The sewer system north of I-696 is routed to a 3-million-gallon retention tank which is located at the west end of Sunnybrook, near Evergreen Road north of I-696. This facility is currently receiving significant maintenance and repair in order to safeguard the operation of the system.

Lathrup Village has invested heavily over the past couple of decades in its sanitary sewer system. As a result, the system is in good condition, but it does require maintenance to keep it from degrading. In the fall of 2020, the City invested in having 30,000 linear feet of sewer pipe inspected via closed circuit television. As a result of this process, the assessment of approximately 11,000 linear feet of sanitary sewers will be lined at a cost of \$664,000 through a CIP Bond.

Sanitary Retention Tank

Lathrup Village has its own sanitary retention tank that is used to store inflow from the sanitary sewer system when the inflow rate is greater than the rate at which we are permitted to outflow to the Evergreen-Farmington Sewer Disposal System (EFSDS). In the past, there have been instances where the retention tank has filled up and the City was forced to allow the tank to overflow. As a result, the City is under a Consent Decree from the Michigan Department of Environment, Great Lakes and Energy (EGLE). In 2019, the City outsourced the operations and maintenance of the retention tank to the Oakland County Water Resource Commission (OCWRC). The County has notified us that the retention tank requires approximately \$500,000 in maintenance and repairs for safety and upgrades in order to obtain compliance with the Consent Decree.

STORM SEWER

Of the four infrastructure categories of public infrastructure (sanitary sewer, storm sewer, roads, and water), the City's storm sewer system has received the least amount of resources and attention in the last decade. Upkeep of ditches, culverts, and drains found in the right-of-way is, by City ordinance, the responsibility of the adjoining property owner.

For many blocks, ditches have not been properly maintained and the culverts have become damaged or have been shifted by the freeze/thaw cycle rendering them unable to perform their function. The result is a storm system that functions at a level below full capacity and leaves standing water in ditches for days following rainstorms. Poor maintenance on culverts have left them slow to drain or impassible, preventing storm water from reaching the proper drains which send water to the Rouge River. The current state of the storm and ditch system impacts the subsurface ground water levels and the volume of flow in the City's sanitary sewer system.

In 2022, the City contracted for the cleaning, televising, and assessment of 50,000 linear feet of storm sewers. There are no new items in this CIP and all previous items are moved ahead.

Sanitary and Storm Sewer

S23-01		Sanitary Sewers Repairs
Project Year:	2023	CIPP sewer lining of 11,000 linear feet of deteriorated sanitary sewers located throughout the city north of 11 Mile.
Estimated Cost:	\$664,000	
Funding Source:	CIP Bond Issue	
Ranking:	TBD	
S23-02		Retention Tank Upgrades
Project Year:	2022 - 2027	The EFSDS is now a Chapter 20 Drain, entitled "Evergreen-Farmington Sanitary Drain (EFSD). The City's share of the project cost is estimated at \$2,080,800. The annual debt service is \$133,477 and extends beyond the years of this CIP.
Estimated Cost:	\$2,080,800	
Funding Source:	CIP Bond Issue	
Ranking:	TBD	
S23-03		2023-2025 Storm Sewer Improvements
Project Year:	2023	BUDGET for storm sewer repairs required based on the 2022 Storm Sewer CCTV assessment.
Estimated Cost:	\$450,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	
SS23-04		Retention Tank Grade Separation / Repairs
Project Year:	2023	The OCWRC is upgrading the pumps at the retention tank to allow more outflow. Some LV equipment requires repairs / replacement. This work is part of the City's Amended Consent Order.
Estimated Cost:	\$858,000	
Funding Source:	CIP Bond Issue	
Ranking:	TBD	
SS23-05		2023-2025 Manhole Installation
Project Year:	2024	Install ten (10) sanitary manholes each year at sewer sections with no upper end manhole. Estimate 30 remaining manholes.
Estimated Cost:	\$200,000	
Funding Source:	CIP Bond Issue	
Ranking:	TBD	
SS23-06		2025 Sanitary Sewer CCTV
Project Year:	2025	Clean, televise, and assess approximately 30,000 linear feet of miscellaneous sanitary sewer sections throughout the city.
Estimated Cost:	\$180,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	

Sanitary and Storm Sewer

SS23-07		2026-2028 Sanitary Sewer Improvements
Project Year:	2025	BUDGET for sanitary sewer repairs required based on the 2025 Sanitary CCTV assessment.
Estimated Cost:	\$600,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	

Water

Lathrup Village has approximately 31 miles of water main. Of that mileage, 17 miles of water main were installed prior to 1930 with the remaining 24 miles installed prior to 1972. The expected life of a water main is approximately 50 years. Because most of the system has already significantly outlived its useful life, the City experiences a much larger than expected number of costly water main breaks each year.

The City has been addressing this issue on an ongoing basis. In the fall of 2020, the City completed the Santa Barbara water main project, which installed about a mile of new water main to increase pressure and volume to the west side of the City. However, a large portion of the water system still needs to be replaced. As discussed in a prior recommendation, the opportune time to replace water main is simultaneous to road replacement. This dramatically reduces the cost of water main replacement and also eliminates any need to damage existing roadway in order to replace a water main. The residents recently approved a three-year road replacement project and it is recommended that the City replace as much water main as possible during this three-year project. In 2021, the City completed the replacement of 2,000 linear feet of water main along San Rosa and Wiltshire from Southfield to Lathrup.

Fire Hydrants.

Lathrup Village has approximately 243 fire hydrants and approximately 60% of those were installed prior to 1930. The City estimates that 120 hydrants need to be replaced or refurbished in order to provide optimal functionality should their use be required to extinguish a fire. It is estimated that 60 hydrants will need to be replaced and 60 will be able to be refurbished. The estimated cost per hydrant is \$4,540. This equates to a total project cost of \$545,000. Completing this project (along with water main improvements) will help to improve safety and ultimately improve the City's fire rating, which should result in lower insurance rates for businesses and residents.

Water Main Gate Valves.

Gate valves are used to provide isolation capability for water mains. When water mains require maintenance or repair, a gate valve can be closed to shut off the water supply to the water main in question. Lathrup Village has over 300 gate valves of which 60% were installed prior to 1930. Due to their age, a large number of these gate valves no longer function. This is a huge problem, especially because of the large number of water main breaks the City experiences every year. In many instances, when a water main breaks, the contractor cannot shut off the water upstream because of a non-functioning gate valve. This means the repair must be done under pressure, which results in added expense for the repair, additional time that residents are without water, excessive water loss for which the City is liable, and safety risk for the water department staff. The City Engineer estimates that 162 gate valves require replacement. The cost of each replacement is estimated to be \$5,925, which equates to \$960,000 for the entire project. The 2021 CIP had plans to replace 54 gate valves per year for the next three years.

Water

Distribution Service material Inventory (DSMI) and Lead\Galvanized Water Service Abatement.

In response to the Flint water crisis, the State of Michigan adopted a variety of new regulations related to lead in the water system. As a result of these regulations, by 2025, the City is required to identify the material of all water service pipes leading into all homes and businesses in the City. Any service line that consists of lead or galvanized steel is required to be replaced with the cost born completely by the City. Starting in 2021, the City must replace a minimum of 5% of its lead/galvanized service lines each year for the next 20 years.

Lead and Copper Exterior Identification.

Service line material verification is required at both the water stop box (usually by the sidewalk in front of each home) and where the water service physically enters the home/business. The City has already launched a self-identification campaign for residents to identify the material inside their homes and businesses. Identifying the material at the stop box is a significantly more intensive process. It requires digging five feet down on both sides of the stop box and visually inspecting the pipes leading to and going from the stop box for 18 inches on each side. The estimated cost for each stop box identification is \$650. This estimate includes repairing the sidewalk when it is damaged during the identification process. In addition, most of the stop boxes in the City are over 75 years old and do not function well or at all. Because most of the work to replace the stop box will already be completed in the identification process, it is the opportune time to replace these old and failing devices. The additional cost to replace each stop box is \$75, bringing the total cost to \$725 per water service line. It is estimated that there will be 1,600 services to be verified and are anticipating conducting 500 verifications per year starting in 2021. Based on these numbers, the estimate to complete this project is \$1.16M. The City received nearly \$232,000 in grant money from EGLE for this project.

In addition, the City will be required to replace the lead and galvanized lines that are identified via the aforementioned methods. The cost of this abatement is estimated to run about \$4,500 to \$5,000 per line. While there is no way to accurately estimate how many lead and galvanized lines there are in the City, it does initially appear to be relatively low. The CIP is budgeting approximately \$500,000 to be utilized for this abatement.

Water Loss and Water Meters.

Over the last five to ten years, the City has had larger than expected water losses. Lathrup Village purchases its water from Southeast Oakland County Water Authority (SOCWA), who meters the volume that the entire City uses. The City, in turn, bills residents and businesses based upon their individual metered usage. The discrepancy between these two meter readings has grown to 40%. This means the City is footing the bill for 40% of the City's water usage without reimbursement totaling a loss of over a quarter million dollars each year. While water loss is expected due to a variety of conditions (water main breaks, fire hydrant flushing, etc.), the rate should typically be closer to 20%. SOCWA has verified its meters are working correctly and the City has not found any significant areas of continued water loss outside of normal loss channels. The City found a leak in the high school athletic fields and identified commercial properties that were not properly metered. Since resolving these issues, the City's water loss has been less than 5% for the past 3 months.

Water

W23-01		Lead and Copper Exterior Excavation
Project Year:	2022	Excavate 315 water services to verify material on each side of the stop box.
Estimated Cost:	\$232,000	
Funding Source:	EGLD DWAM Grant	
Ranking:	TBD	
W23-02		Lead & Copper Service Abatement
Project Year:	2023	Budget for lead or galvanized service abatement (estimated 15 services per year). Confirm after internal inspections.
Estimated Cost:	\$400,000	
Funding Source:	CIP Bond	
Ranking:	TBD	
W23-03		Lead & Copper Interior Inspections*
Project Year:	2023	Communities across the state are required to identify the interior water service lines by 2025. While the City has made some progress, the City will contract to have the interior inspections done.
Estimated Cost:	\$50,000	
Funding Source:	CIP Bond Issue	
Ranking:	TBD	
W23-04		Fire Hydrants Replacement / Refurbish
Project Year:	2023	Phase II and III of replacing or refurbishing 40 hydrants per year at \$4,600 each.
Estimated Cost:	\$429,000	
Funding Source:	CIP Bond	
Ranking:	TBD	
W23-05		Gate Valve Replacement
Project Year:	2023	The City's gate valves are very old and do not close correctly. Phase II and III or replacing or refurbishing 54 gate valves per year, at \$6,000 each (actual cost has been less).
Estimated Cost:	\$924,000	
Funding Source:	CIP Bond	
Ranking:	TBD	
W23-06		Lead and Copper Exterior Excavations (stop boxes)
Project Year:	2023	Replace 315 stop box shut-offs concurrently with the excavations (EGLD grant will not reimburse for material).
Estimated Cost:	\$28,000	
Funding Source:	CIP Bond	
Ranking:	TBD	

Water

W23-07		2023 Water Main Replacement
Project Year:	2023	Replace approximately 1,625 linear feet of water main on Glenwood (Santa Barbara to Sunset) and Bloomfield (Lacrosse to Sunset).
Estimated Cost:	\$434,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	
W23-08		Residential Water Meter Telemetry
Project Year:	2023	Install upgraded telemetry and software for reading residential water meters.
Estimated Cost:	\$120,000	
Funding Source:	CIP Bond Issue	
Ranking:	TBD	
W23-09		2023 Water Main Replacement*
Project Year:	2023	Replace approximately 1,300 linear feet of water main on San Diego (Rackham to Bloomfield).
Estimated Cost:	\$687,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	
W23-10		2023 Water Main Replacement
Project Year:	2023	Replace approximately 1,900 linear feet of water main on Lincoln east (Southfield to east city limits).
Estimated Cost:	\$475,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	
W23-11		2026 Water Main Replacement
Project Year:	2026	Replace approximately 500 linear feet of water main on Lathrup (11 Mile to Coral Gables).
Estimated Cost:	\$137,500	
Funding Source:	Water / Sewer	
Ranking:	TBD	
W23-12		2027 Water Main Replacement (Ph. I)*
Project Year:	2027	
Estimated Cost:	\$440,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	
W23-13		2028 Water Main Replacement (Ph. II)*
Project Year:	2028	Replace 1,785 residential / business meters.
Estimated Cost:	\$440,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	

Water

W23-14		2029 Water Main Replacement*
Project Year:	2029	
Estimated Cost:	\$810,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	
W23-15		2030 Water Main Replacement*
Project Year:	2030	
Estimated Cost:	\$390,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	
W23-16		Water Main Replacement (31-32)*
Project Year:	2031	
Estimated Cost:	\$500,000	
Funding Source:	Water / Sewer	
Ranking:	TBD	

Sidewalks

This was a new category for the 2022-2027 CIP; a previous project phase was included under “Roads” in 2021. This project includes phases 2 and 3.

SW23-01		Sidewalk Repair Program
Project Year:	2023	Phase III - Budget to replace deteriorated sidewalk flags on the east side of Southfield (11-12 Mile Roads). City cost is tree roots and ADA ramps.
Estimated Cost:	\$50,000	
Funding Source:	General Fund	
Ranking:	TBD	

