



CAPITAL IMPROVEMENT PLAN

CITY OF MADISON
HEIGHTS

FY 2025-2030

FY 2025-30 CAPITAL IMPROVEMENT PLAN

| <u>Plan Overview</u> | <u>Page</u> |
|--|-------------|
| Plan Overview..... | 5 |
| Summary of Appropriations by Program..... | 7 |
| Summary of Revenues by Source..... | 9 |
| | |
| Functional Areas | |
| Neighborhood Projects..... | 11 |
| Road Improvements..... | 20 |
| Collection and Distribution Systems..... | 30 |
| Public Safety..... | 36 |
| General Government and Economic Development..... | 40 |
| Leisure and Human Services..... | 45 |
| | |
| Replacement Plans | |
| Five Year Vehicle and Equipment Replacement Plan..... | 49 |
| Five Year Computer Replacement Plan..... | 51 |
| Impact of Capital Improvement on Operating Expenditures..... | 53 |

Table of Tables

| <u>Table</u> | <u>Page</u> |
|--|-------------|
| I. Financial Overview - Use of Funds..... | 6 |
| II. Financial Overview - Sources of Funds..... | 8 |
| III. R-1 Neighborhood Projects..... | 14 |
| IV-A. R-2 Neighborhood Projects..... | 16 |
| IV-B. R-3 Neighborhood Projects..... | 18 |
| IV-C Neighborhood Projects - Appropriations and Revenues..... | 19 |
| V. Road Improvements - Appropriations and Revenues..... | 24 |
| VI. Collection and Distribution Systems - Appropriations and Revenues..... | 32 |
| VII. Priority Non-R Water Main Projects..... | 34 |
| VIII. Public Safety - Appropriations and Revenues..... | 38 |
| IX. General Government and Economic Development - Appropriations and Revenues..... | 42 |
| XI. Leisure and Human Services - Appropriations and Revenues..... | 47 |
| XII. Five Year Vehicle and Equipment Replacement Plan..... | 49 |
| XIII. Five Year Computer Replacement Plan..... | 51 |
| XIV. Capital Improvement Impacts on Operating Expenditures..... | 54-55 |

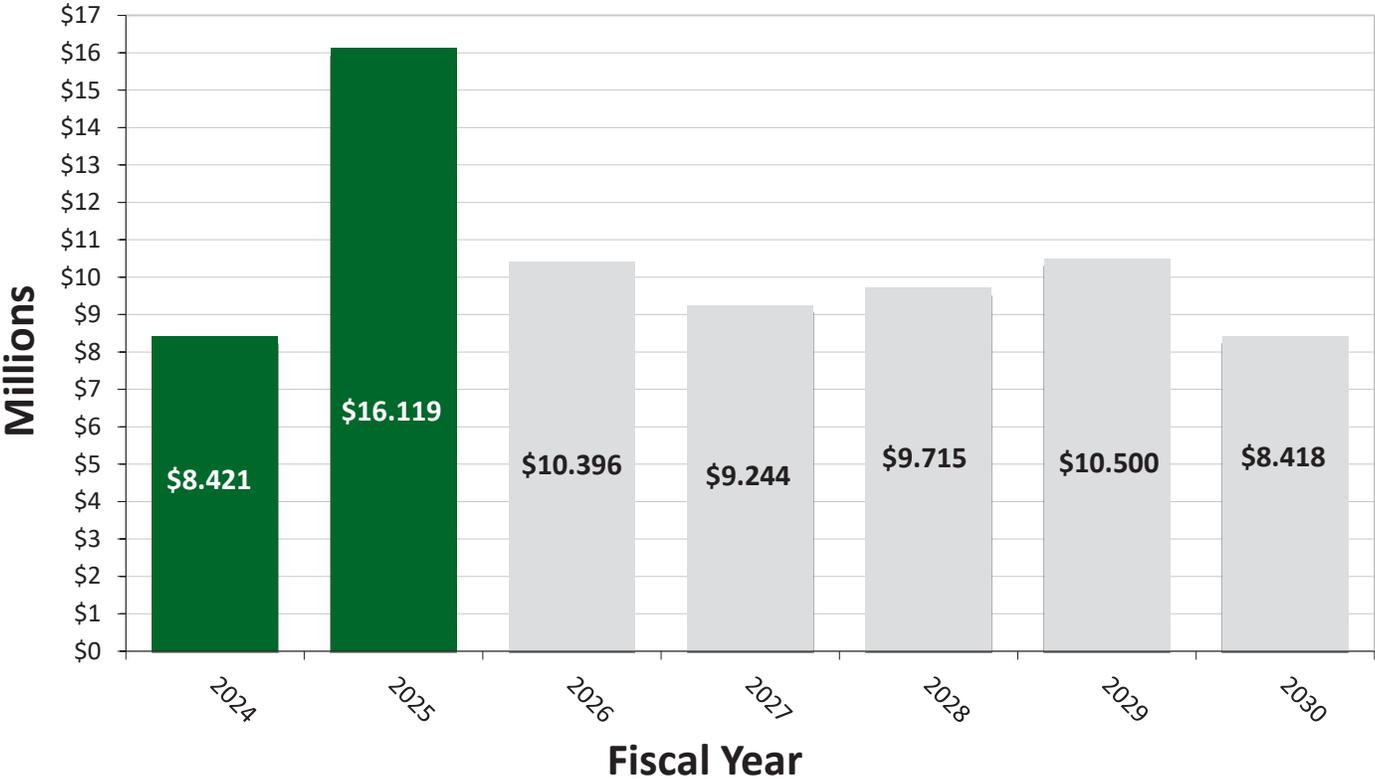
Table of Maps/Diagrams

| <u>Map/Diagram</u> | <u>Page</u> |
|--|-------------|
| Neighborhood Road Projects..... | 12 |
| Paser Rating | 26 |
| People Powered Transportation & Sidewalk Repair Program..... | 29 |
| Non-R Water Main Replacement Projects by Priority..... | 35 |
| Downtown Development Authority Boundary Area..... | 44 |

CAPITAL IMPROVEMENT PLAN



FY 2025-30
FY 2024-25 ESTIMATED



The largest category in the Capital Improvement Plan is Road Improvements, which includes both non-“R-3” road projects and related equipment. Annual expenditures for this category range from \$2.7 million to \$4.0 million over the current and next five-year period. The plan also includes \$6.7 million allocated for Proposal “R-3” Neighborhood Road Projects, \$5.5 million earmarked for potential Proposal “R-4” Neighborhood Road Projects, and \$7.7 million for Collection and Distribution Systems. Additionally, FY 2025 includes a federally funded project through the Road Commission of Oakland County to resurface John R from Dartmouth (12.5 Mile) to 14 Mile, which is included in the Capital Improvement Plan at a cost of \$5.5 million.

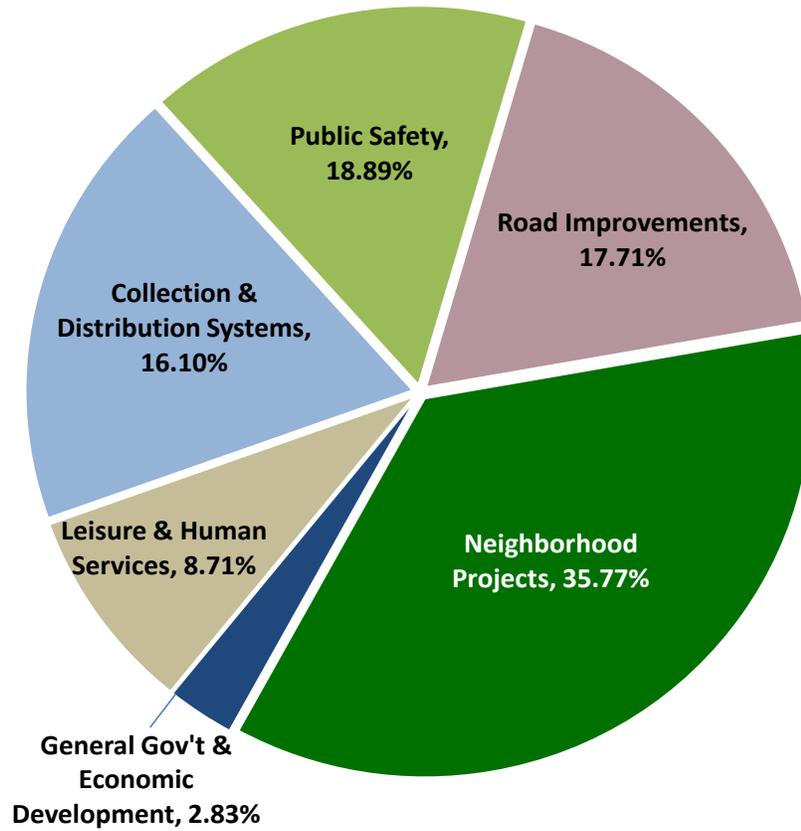
PLAN OVERVIEW

The FY 2025-30 Capital Improvement Plan (CIP) totals \$48.3 million. The previous page's bar graph shows the scheduled appropriations by year. The Capital Improvement Plan, which is a consolidation of current-year and projects planned over the current and next five years, represents future capital improvement commitments consistent with the City's capital improvement policies. (See Table I - Financial Overview.)

The CIP is generated in response to the financial policies first adopted with the FY 1993 Budget. The plan is amended as needed and readopted each year. The capital improvement policies include:

1. The City will develop a multi-year plan for capital improvements, update it annually, and make all capital improvements in accordance with the plan.
2. The City's plan will include capital purchases and construction projects costing more than \$5,000.
3. When financially feasible, the City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs. The budget will provide for maintenance and the orderly replacement of the capital infrastructure and equipment from current revenues where possible.
4. The City will try to ensure that prime commercial/industrial acreage is provided with the necessary infrastructure to meet the market demand for this property.
5. The City will use the following criteria to evaluate the relative merit of each capital project:
 - a. Projects that implement a component of an approved strategic plan will be a priority when establishing funding.
 - b. Projects specifically included in an approved replacement schedule will receive priority consideration.
 - c. Projects that reduce the cost of operations or energy consumption will receive priority consideration.
 - d. Projects that duplicate other public and/or private services will not be considered.
 - e. Priority will be given to those projects that directly support development efforts in areas with a majority of low to moderate-income households, or CDBG or MSHDA designated areas.

**USE OF FUNDS
FY 2025-30**



Over fifty three percent of the Capital Improvement Plan is programmed for Road Improvements and Neighborhood Projects.

**TABLE I
FY 2025-30 CAPITAL IMPROVEMENT PLAN
FINANCIAL OVERVIEW
USE OF FUNDS
(IN THOUSANDS)**

APPROPRIATIONS:

| PROJECT DESCRIPTION | TABLE | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL APPROP. |
|--------------------------------|-------|-----------------|------------------|------------------|-----------------|-----------------|------------------|-----------------|------------------|
| Neighborhood Projects | III | 2,564 | \$ 2,526 | \$ 2,701 | \$ 3,886 | \$ 3,920 | \$ 3,956 | \$ 2,802 | \$ 17,265 |
| Road Improvements | V | 2,955 | 7,466 | 2,105 | 1,690 | 1,939 | 1,370 | 1,445 | 8,549 |
| Collection & Distribution Sys. | VI | 831 | 1,212 | 1,524 | 1,125 | 1,269 | 2,318 | 1,536 | 7,772 |
| Public Safety | VIII | 1,756 | 2,295 | 2,250 | 1,162 | 2,091 | 1,859 | 1,755 | 9,117 |
| General Gov't & Economic Dev. | IX | 177 | 738 | 541 | 355 | 246 | 95 | 130 | 1,367 |
| Leisure & Human Services | X | 138 | 1,882 | 1,275 | 1,026 | 250 | 902 | 750 | 4,203 |
| TOTAL | | \$ 8,421 | \$ 16,119 | \$ 10,396 | \$ 9,244 | \$ 9,715 | \$ 10,500 | \$ 8,418 | \$ 48,273 |

Summary of Appropriations by Program

In calculating the projected cost of future capital improvement projects and major equipment purchases, assumptions need to be made regarding what inflationary increases should apply to these items. This year's estimates have been adjusted to take into consideration higher than normal inflation rates for the past two years, with future year increases projected to be up to 5 percent per year for vehicles and 3 percent for construction projects (unless set by predetermined financial targets).

In estimating the cost of future local improvement projects, construction costs have been increased to reflect an additional 20 percent above actual construction estimates. The 20 percent has been added to these projects to cover construction design, contract administration, construction staking, engineering, as-built drawings preparation, material testing, field inspections, right-of-way acquisition and contingency expenses. These expenses vary considerably from project to project but do not normally exceed 20 percent.

The format for the Capital Improvement Plan has been established to emphasize major functional areas. All capital improvement proposals have been classified into six functional areas: Neighborhood Projects, Road Improvements, Collection & Distribution Systems, Public Safety, General Government & Economic Development, and Leisure & Human Services. A separate chapter has been included in this plan for each functional area outlining the justification and funding for each proposal.

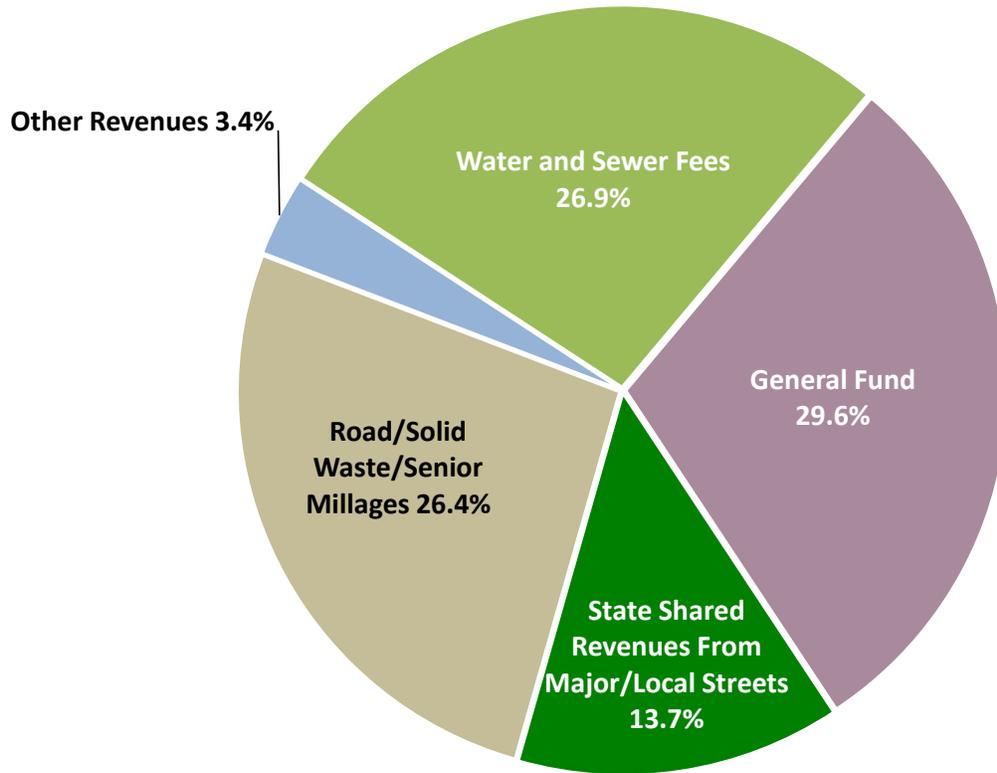
The planned Capital Improvement Plan expenditures for the six functional areas are expressed as a share of the total planned expenditures below:

| <u>Expenditure Program</u> | <u>Percent of Plan</u> |
|---|------------------------|
| Neighborhood Projects | 35.77 |
| Road Improvements | 17.71 |
| Collection & Distribution Systems | 16.10 |
| Public Safety | 18.89 |
| Leisure & Human Services | 2.83 |
| General Government & Economic Development | <u>8.71</u> |
| | 100.0 |

The following pages illustrate the plan and those projects included within it. It is an ambitious program focusing on major capital needs throughout Madison Heights.

SOURCE OF FUNDS

FY 2025-2030



The Road, Solid Waste, Senior millages, and Water and Sewer fees provide over fifty-six percent of the funding for the Capital Improvement Plan.

TABLE II
FY 2025-30 CAPITAL IMPROVEMENT PLAN
FINANCIAL OVERVIEW
SOURCE OF FUNDS
(IN THOUSANDS)

REVENUES:

| | TABLE III NEIGHBOR. PROJECTS | TABLE V ROAD IMPROV. | TABLE VI COLLECTION & DIST. SYSTEMS | TABLE VIII PUBLIC SAFETY | TABLE IX GENERAL GOV'T & ECON. DEV. | TABLE X LEISURE & HUMAN SERVICES | TOTAL |
|--|------------------------------------|----------------------------|--|--------------------------------|--|---|------------------|
| Road/Solid Waste/Senior Millage | \$ 12,126 | \$ 535 | \$ 0 | \$ 0 | \$ 0 | \$ 86 | \$ 12,747 |
| Water/Sewer Fees | 5,139 | 0 | 7,772 | 0 | 94 | 0 | 13,005 |
| General Fund | 0 | 1,264 | 0 | 8,858 | 1,273 | 2,892 | 14,287 |
| State Shared Revenues from Major/Local Streets | 0 | 6,600 | 0 | 0 | 0 | 0 | 6,600 |
| General Obligation Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Transportation Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Revenues | | | | | | | |
| Parks Fund | 0 | 0 | 0 | 259 | 0 | 0 | 259 |
| Grants/Federal/State of Michigan | 0 | 0 | 0 | 0 | 0 | 525 | 525 |
| Special Assessment | 0 | 150 | 0 | 0 | 0 | 0 | 150 |
| Drug Forfeiture Fund | 0 | 0 | 0 | 0 | 0 | 700 | 700 |
| TOTAL | \$ 17,265 | \$ 8,549 | \$ 7,772 | \$ 9,117 | \$ 1,367 | \$ 4,203 | \$ 48,273 |

Summary of Revenues by Source

The Capital Improvement Program is financed through a combination of tax and fee supported funds, State and Federal grants, pay-as-you-go projects, and long-term borrowing. The program's most significant revenue local sources are Roads, Solid Waste, and Senior Property Tax Millages, Water and Sewer Fees, and State Shared Revenues from Major and Local Streets, totaling \$32.4 million or 67 percent of the plan. Most of these funds will be needed for scheduled neighborhood road improvement projects and major road work. The FY 2026 Capital Improvement Plan totals \$10.4 million (Table I). A breakdown of revenues programmed in the FY 2025-30 Capital Improvement Plan is as follows:

| <u>Revenue Source</u> | <u>Percent of Plan</u> |
|--|------------------------|
| Water/Sewer Fees | 26.9 |
| General Fund | 29.6 |
| Road/Solid Waste/ Senior Millage | 26.4 |
| State Shared Revenues from Major/Local Streets | 13.7 |
| Other Revenues | <u>3.4</u> |
| | 100.0 |

Revenue estimates are based on history or known estimates from other agencies such as Federal and State participation.

FUNCTIONAL AREAS

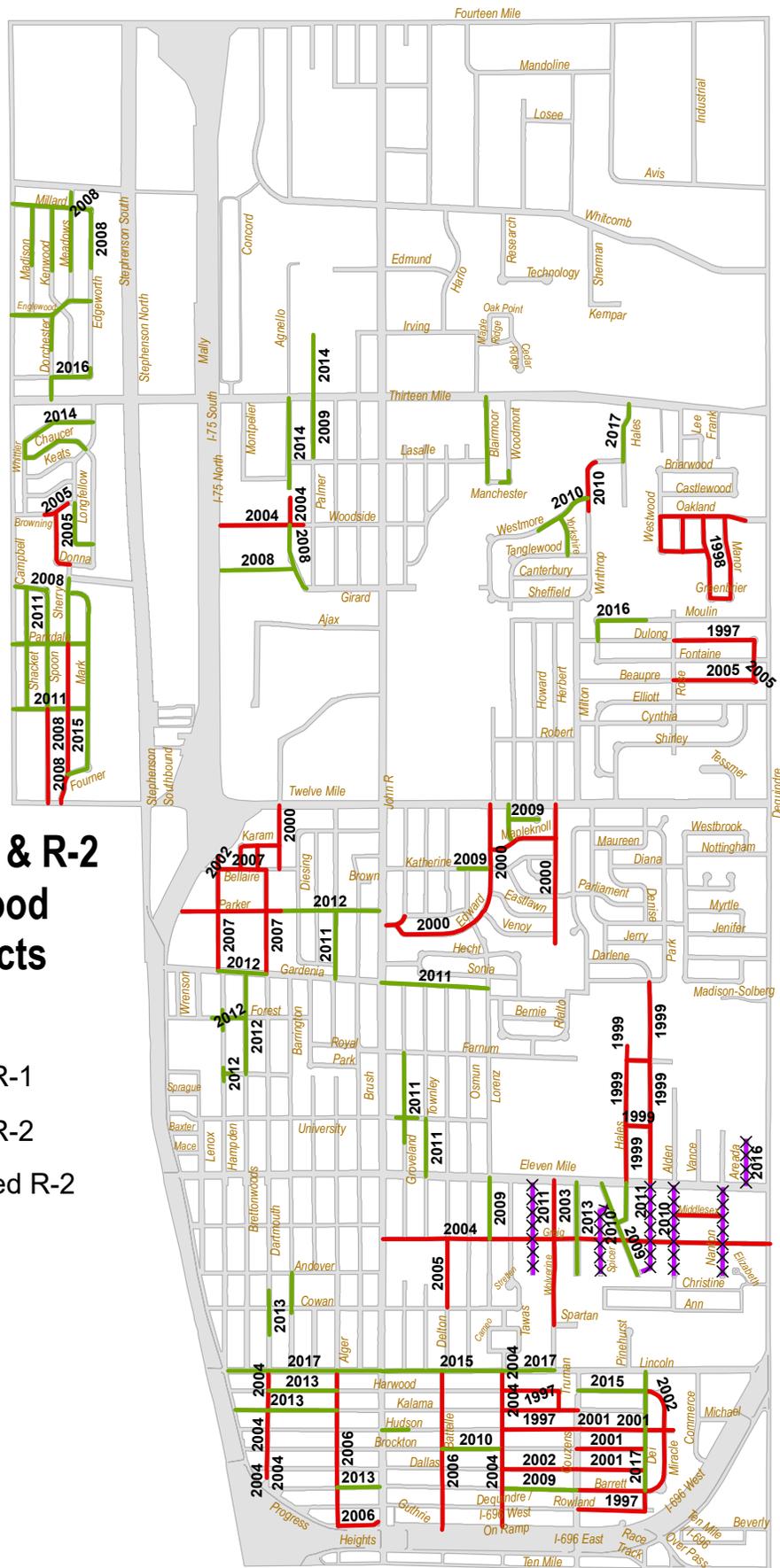
Neighborhood Projects

Staff annually reviews the current road conditions and updates projections regarding proposed neighborhood roadway improvements. To coordinate this process, staff has developed a multi-year neighborhood road improvement plan primarily funded by the Proposal R-3 two-mill property tax levy.

After 20 years of funding through the road millage proposals R-1 and R-2, Madison Heights voters approved a renewal of the 2-mill funding in August 2016 with the R-3 Neighborhood Road Millage proposal. These ongoing construction projects are aligned with the plans shared with residents during public information sessions about the millage renewal. Construction began in the summer of 2017 (fiscal year 2018) and is scheduled to continue through the 2027 construction season (fiscal year 2028). The road improvements include the construction of new concrete streets, repairs and installations of sidewalks, and enhancements to the stormwater drainage system.

This section of the CIP includes a map of the R-3 Neighborhood Road programs, as well as appropriations and revenues for recent and upcoming neighborhood road projects (Table III). Additionally, it provides a detailed history of the R-1, R-2, and R-3 projects (Tables IV-A, IV-B, IV-C) and a map showing historical projects from the R-1 and R-2 programs.

In anticipation of a future Proposal R-4 Neighborhood Road Millage, we have included \$5.5 million in road funding in this plan at \$2.7 million in FY 2029 and \$2.8 million in FY 2030.

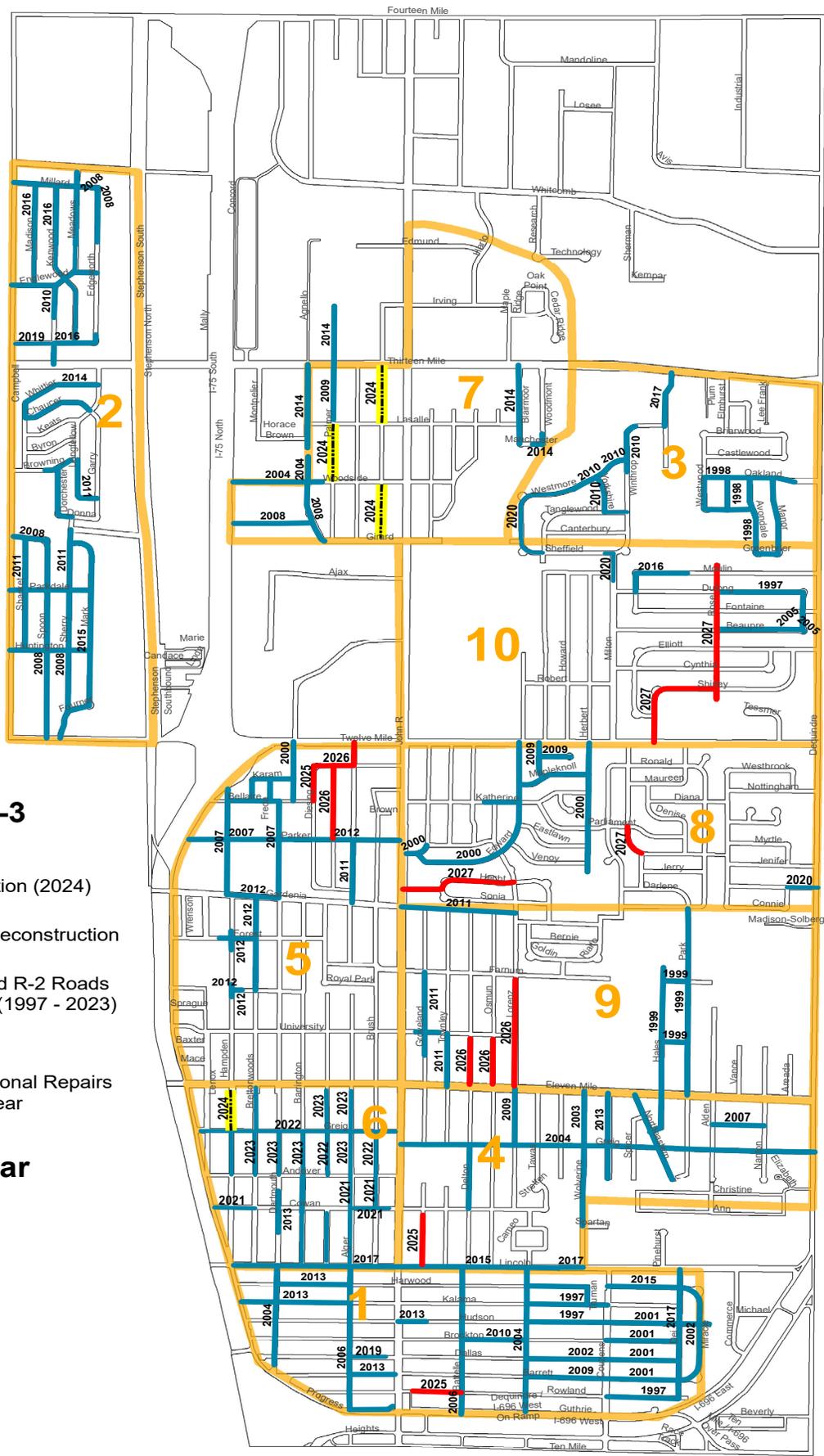


Proposals R-1 & R-2 Neighborhood Road Projects

- Completed R-1
- Completed R-2
- ✕✕✕✕ SAD Rejected R-2



1 inch = 2,200 feet



Proposed R-3 Roads

- R-3 Reconstruction (2024)
- Proposed R-3 Reconstruction
- Original R-1 and R-2 Roads Reconstructed (1997 - 2023)
- 1 Targeted Sectional Repairs by Program Year

Program Year

- 1 - 2018
- 2 - 2019
- 3 - 2020
- 4 - 2021
- 5 - 2022
- 6 - 2023
- 7 - 2024
- 8 - 2025
- 9 - 2026
- 10 - 2027

**TABLE III
FY 2025-30 CAPITAL IMPROVEMENT PLAN
NEIGHBORHOOD PROJECTS
(IN THOUSANDS)**

APPROPRIATIONS:

| NEIGHBORHOOD PROJECTS | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL APPROP. |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| YEAR 6 ROADS (R-3) 2023 | | | | | | | | |
| Hampden Street (Andover Ave to W Greig Ave) | 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brettonwoods Street (Andover Ave to W Greig Ave) | 273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brettonwoods Street (W. Greig Ave to Eleven Mile Road) | 292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dartmouth Street (Andover Ave to W. Greig Ave) | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Barrington Street (Andover Ave to W. Greig Ave) | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Palmer Street (W. Greig Ave to Eleven Mile Road) | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alger Street (W. Greig Ave to Eleven Mile Road) | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alger Street (Andover Ave to W. Greig Ave) | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YEAR 7 ROADS (R-3) 2024 | | | | | | | | |
| Brush Street (W. LaSalle to 13 Mile) | 153 | 445 | 0 | 0 | 0 | 0 | 0 | 0 |
| Palmer Street (W. Woodside to W. LaSalle) | 0 | 434 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brush Street (W. Girard to W. Woodside) | 162 | 440 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hampden Street (W Greig to 11 Mile) | 0 | 349 | 0 | 0 | 0 | 0 | 0 | 0 |
| YEAR 8 ROADS (R-3) 2025 | | | | | | | | |
| Diesing Drive (Bellaire Avenue to Alger Street) | 0 | 345 | 615 | 0 | 0 | 0 | 0 | 615 |
| Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) | 0 | 257 | 459 | 0 | 0 | 0 | 0 | 459 |
| E. Rowland Avenue (John R Road to Battelle Avenue) | 0 | 256 | 457 | 0 | 0 | 0 | 0 | 457 |
| YEAR 9 ROADS (R-3) 2026 | | | | | | | | |
| Palmer Street (W. Parker Street to Diesing Drive) | 0 | 0 | 326 | 546 | 0 | 0 | 0 | 872 |
| Alger Street (Diesing Drive to W. Twelve Mile Road) | 0 | 0 | 107 | 180 | 0 | 0 | 0 | 287 |
| Delton Street (E. Eleven Mile to E. University Avenue) | 0 | 0 | 233 | 390 | 0 | 0 | 0 | 623 |
| Osmun Street (E. Eleven Mile to E. University Avenue) | 0 | 0 | 0 | 393 | 0 | 0 | 0 | 393 |
| Lorenz Street (E. Eleven Mile to E. University Avenue) | 0 | 0 | 235 | 393 | 0 | 0 | 0 | 628 |
| Lorenz Street (E. Unviserity Avenue to E. Farnum Avenue) | 0 | 0 | 269 | 451 | 0 | 0 | 0 | 720 |
| YEAR 10 (R-3) 2027 | | | | | | | | |
| Shirley Avenue (Twelve Mile Road to Rose Street) | 0 | 0 | 0 | 343 | 610 | 0 | 0 | 953 |
| Rose Street (South Terminus to Elliot Avenue) | 0 | 0 | 0 | 216 | 383 | 0 | 0 | 599 |
| Rose Street (Elliott Avenue to North Terminus) | 0 | 0 | 0 | 375 | 665 | 0 | 0 | 1,040 |
| Hales Street (Jenifer Avenue to Parliament Avenue) | 0 | 0 | 0 | 131 | 233 | 0 | 0 | 364 |
| Hecht Drive (John R Road to Sonia/Hecht Avenue) | 0 | 0 | 0 | 158 | 280 | 0 | 0 | 438 |
| Hecht Drive (Sonia/Lorenz Street) | 0 | 0 | 0 | 310 | 549 | 0 | 0 | 859 |
| Year 1 (R-4) 2028 | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 0 | 1,200 | 2,720 | 0 | 3,920 |
| Year 2 (R-4) 2029 | | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 1,236 | 2,802 | 4,038 |
| TOTALS | \$ 2,564 | \$ 2,526 | \$ 2,701 | \$ 3,886 | \$ 3,920 | \$ 3,956 | \$ 2,802 | \$ 17,265 |
| Total Projects | 10 | 7 | 8 | 12 | 6 | 6 | 6 | 38 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

REVENUES:

| NEIGHBORHOOD PROJECTS | GENERAL FUND | MAJOR/ LOCAL FUND | SPECIAL ASSESS. | ROAD MILLAGE | WATER & SEWER FUND | OTHER REVENUES | TOTAL REVENUE |
|--|--------------|-------------------|-----------------|------------------|--------------------|----------------|------------------|
| YEAR 8 ROADS (R-3) 2025 | | | | | | | |
| Diesing Drive (Bellaire Avenue to Alger Street) | 0 | 0 | 0 | 615 | 0 | 0 | 615 |
| Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) | 0 | 0 | 0 | 459 | 0 | 0 | 459 |
| E. Rowland Avenue (John R Road to Battelle Avenue) | 0 | 0 | 0 | 457 | 0 | 0 | 457 |
| YEAR 9 ROADS (R-3) 2026 | | | | | | | |
| Palmer Street (W. Parker Street to Diesing Drive) | 0 | 0 | 0 | 546 | 326 | 0 | 872 |
| Alger Street (Diesing Drive to W. Twelve Mile Road) | 0 | 0 | 0 | 180 | 107 | 0 | 287 |
| Delton Street (E. Eleven Mile to E. University Avenue) | 0 | 0 | 0 | 390 | 233 | 0 | 623 |
| Osmun Street (E. Eleven Mile to E. University Avenue) | 0 | 0 | 0 | 393 | 0 | 0 | 393 |
| Lorenz Street (E. Eleven Mile to E. University Avenue) | 0 | 0 | 0 | 393 | 235 | 0 | 628 |
| Lorenz Street (E. Unviserity Avenue to E. Farnum Avenue) | 0 | 0 | 0 | 451 | 269 | 0 | 720 |
| YEAR 10 (R-3) 2027 | | | | | | | |
| Shirley Avenue (Twelve Mile Road to Rose Street) | 0 | 0 | 0 | 610 | 343 | 0 | 953 |
| Rose Street (South Terminus to Elliot Avenue) | 0 | 0 | 0 | 383 | 216 | 0 | 599 |
| Rose Street (Elliott Avenue to North Terminus) | 0 | 0 | 0 | 665 | 375 | 0 | 1,040 |
| Hales Street (Jenifer Avenue to Parliament Avenue) | 0 | 0 | 0 | 233 | 131 | 0 | 364 |
| Hecht Drive (John R Road to Sonia/Hecht Avenue) | 0 | 0 | 0 | 280 | 158 | 0 | 438 |
| Hecht Drive (Sonia/Lorenz Street) | 0 | 0 | 0 | 549 | 310 | 0 | 859 |
| Year 1 (R-4) 2028 | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 2,720 | 1,200 | 0 | 3,920 |
| Year 2 (R-4) 2029 | | | | | | | |
| To Be Determined | 0 | 0 | 0 | 2,802 | 1,236 | 0 | 4,038 |
| Total | \$ 0 | \$ 0 | \$ 0 | \$ 12,126 | \$ 5,139 | \$ 0 | \$ 17,265 |

TABLE IV-A
FY 2025-30 CAPITAL IMPROVEMENT PLAN
R-1 NEIGHBORHOOD PROJECTS
(IN THOUSANDS)

| STATUS | YEAR | NEIGHBORHOOD PROJECTS | STORM DRAIN | SANITARY SEWER | STREET PAVING | WATER MAIN | ESTIMATED COST |
|--------|---------|--|-------------|----------------|---------------|------------|----------------|
| | | YEAR 1 | \$ 136 | \$ 76 | \$ 958 | \$ 227 * | \$ 1,397 |
| DONE | 1997 | Harwood -Tawas to Truman | | | | | |
| DONE | 1997 | Truman - Harwood to Kalama | | | | | |
| DONE | 1997 | Kalama -Tawas to Couzens | | | | | |
| DONE | 1997 | Hudson -Tawas to Couzens | | | | | |
| DONE | 1997 | Rowland from Couzens to Dei | | | | | |
| DONE | 1997 | Dulong from Rose East to Fontaine | | | | | |
| | | YEAR 2 | 24 | 0 | 1,002 | 72 * | 1,098 |
| DONE | 1998 | Oakland, Greenbrier & Westwood | | | | | |
| DONE | 1998 | Elmhurst - Oakland to Westwood | | | | | |
| DONE | 1998 | Avondale & Manor - Oakland to Greenbrier | | | | | |
| | | YEAR 3 | 52 | 17 | 1,275 | 206 * | 1,550 |
| DONE | 1999 | Park Court - 11 Mile to Connie SAD 255 | | | | | |
| DONE | 1999 | Hales - 11 Mile to Rosies Park SAD 255 | | | | | |
| DONE | 1999 | Farnum & University from Hales to Park Court SAD 255 | | | | | |
| | | YEAR 4 | 935 | 83 * | 1,430 | 489 * | 2,937 |
| DONE | 2000 | Dartmouth - Bellaire to 12 Mile | | | | | |
| DONE | 2000 | Herbert - 12 Mile to Venoy | | | | | |
| DONE | 2000 | Edward - 12 Mile to Parker | | | | | |
| DONE | 2000 | Mapleknoll - Edward to Herbert | | | | | |
| DONE | 2000 | Parker - John R to Groveland | | | | | |
| | | YEAR 5 | 105 | 0 | 895 | 264 * | 1,264 |
| DONE | 2001 | Hudson - Couzens to Miracle | | | | | |
| DONE | 2001 | Brockton - Couzens to Dei | | | | | |
| DONE | 2001 | Dallas - Couzens to Dei | | | | | |
| DONE | 2001 | Barrett - Couzens to Dei | | | | | |
| | | YEAR 6 | 209 | 0 | 857 | 325 * | 1,391 |
| DONE | 2002 | Karam - Dartmouth to Bellaire | | | | | |
| DONE | 2002 | Freda Ct.- Karam to Bellaire | | | | | |
| DONE | 2002 | Full length of Miracle Drive | | | | | |
| DONE | 2002 | Harwood to Barrett | | | | | |
| DONE | 2002 | Dallas - Tawas to Couzens | | | | | |
| | | YEAR 7 | 172 | 5 * | 523 | 171 * | 871 |
| DONE | 2003 | Wolverine - Spartan to 11 MILE SAD 263 | | | | | |
| | | YEAR 8 | | | | | |
| DONE | 2004 | Greig - John R to Dequindre SAD 265 /SAD 266 | 40 | 0 | 1,384 | 210 * | 1,634 |
| DONE | 2004 | Dartmouth - Lincoln to Dallas | 200 | 12 | 266 | 25 * | 503 |
| DONE | 2004 | Tawas - Lincoln to Guthrie | 57 | 12 | 318 | 40 * | 427 |
| DONE | 2004 | Woodside - I-75 to Barrington SAD 267 | 70 | 0 | 342 | 110 * | 522 |
| DONE | 2004 | Barrington - Gravel Park to Woodside | 0 | 0 | 90 | 21 * | 111 |
| | | YEAR 9 | | | | | |
| DONE | 2005 | Dorchester - Donna to Browning SAD 268 | 0 | 0 | 305 | 253 * | 558 |
| DONE | 2005 | Delton - Greig to Cowan SAD 269 | 0 | 0 | 210 | 76 * | 286 |
| DONE | 2005 | Beaupre - Rose to Fontaine | 0 | 258 * | 234 | 0 | 492 |
| DONE | 2005 | Proposal "R" Maintenance & Repair - Park Court/Hales | 0 | 0 | 213 | 0 | 213 |
| DONE | 2005 | Winthrop Sectional Concrete Repair Phase I | 0 | 0 | 139 | 0 | 139 |
| | | YEAR 10 | | | | | |
| DONE | 2006 | Battelle - Lincoln to Guthrie | 65 | 5 | 557 | 100 * | 727 |
| DONE | 2006 | Alger - Lincoln to Guthrie | 240 | 5 | 734 | 130 * | 1,109 |
| DONE | 2006 | Guthrie (north half) - Alger to Cul De Sac | 20 | 5 | 131 | 36 * | 192 |
| | | YEAR 11 | | | | | |
| DONE | 2007 | Parker District SAD 272 | 375 | 15 | 1,993 | 495 * | 2,878 |
| DONE | 2007 | Watermain Restoration -Middlesex-Alden to Nanton | 0 | 0 | 190 | 87 * | 277 |
| | | YEAR 12 | | | | | |
| DONE | 2008 | Spoon Sectional | 0 | 0 | 200 | 130 * | 330 |
| DONE | 2008 | Sherry Sectional | 0 | 0 | 323 | 210 * | 533 |
| | | YEAR 13 | | | | | |
| DONE | 2009 | Proposal "R" Concrete Repair | 0 | 0 | 957 | 0 | 957 |
| | | FUTURE YEARS | | | | | |
| DONE | 2010-17 | Proposal "R-2" Project Supplement | 0 | 0 | 4,260 | 0 | 4,260 |
| | | TOTALS | \$ 2,700 | \$ 493 | \$ 19,786 | \$ 3,677 | \$ 26,656 |

* \$3,677,000 Funded by the Water Sewer Fund

TABLE IV-B
FY 2025-30 CAPITAL IMPROVEMENT PLAN
R-2 NEIGHBORHOOD PROJECTS
(IN THOUSANDS)

| | | | STORM | SANITARY | STREET | WATER | ESTIMATED |
|--------------|-------------|---|-------|----------|--------|--------|-----------|
| STATUS | FISCAL YEAR | NEIGHBORHOOD PROJECTS | DRAIN | SEWER | PAVING | MAIN | COST |
| YEAR 1 ROADS | | | | | | | |
| DONE | 2009 | Spoon - Huntington North to Campbell | \$ 55 | \$ 15 | \$ 712 | \$ 177 | \$ 959 |
| DONE | 2009 | Parkdale - Campbell to Mark | 15 | 10 | 353 | 81 | 459 |
| DONE | 2009 | Millard - Campbell to Edgeworth South to 31601 Millard | 11 | 0 | 612 | 149 | 772 |
| DONE | 2009 | Barrington/Northeastern - Woodside to Girard | 27 | 5 | 540 | 88 | 660 |
| DONE | 2009 | Girard - I-75 to Palmer | 85 | 0 | 429 | 94 | 608 |
| DONE | 2009 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |
| YEAR 2 ROADS | | | | | | | |
| DONE | 2010 | Palmer - 13 Mile to LaSalle | 42 | 0 | 342 | 83 | 467 |
| DONE | 2010 | Tawas - 12 Mile Road to Mapleknoll and Tawas Court | 95 | 10 | 333 | 98 | 536 |
| DONE | 2010 | E. Barrett - Tawas to Couzens | 40 | 15 | 534 | 99 | 688 |
| DONE | 2010 | Lorenz - 11 Mile to Greig | 0 | 0 | 291 | 77 | 368 |
| DONE | 2010 | Hales - 11 Mile to Northeastern | 25 | 0 | 211 | 58 | 294 |
| DONE | 2010 | Northeastern - 11 Mile to South End | 40 | 5 | 451 | 123 | 619 |
| DONE | 2010 | Katherine - Lorenz to Edward | 30 | 0 | 128 | 0 | 158 |
| YEAR 3 ROADS | | | | | | | |
| DONE | 2011 | Brockton - Battelle to Tawas | 0 | 0 | 272 | 0 | 272 |
| DONE | 2011 | Dorchester - Englewood to 31272 Dorchester | 19 | 0 | 137 | 0 | 156 |
| DONE | 2011 | Yorkshire - Westmore to Tanglewood | 55 | 5 | 92 | 0 | 152 |
| DONE | 2011 | Westmore - Winthrop to W. of Yorkshire Inc. 30459 Westmore | 0 | 0 | 263 | 0 | 263 |
| DONE | 2011 | Englewood - Campbell to Edgeworth | 5 | 0 | 389 | 0 | 394 |
| DONE | 2011 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |
| DONE | 2011 | Winthrop Sectional Concrete Repair Phase II | 0 | 0 | 101 | 0 | 101 |
| YEAR 4 ROADS | | | | | | | |
| DONE | 2012 | Gardenia - John R to Lorenz | 2 | 0 | 523 | 25 | 550 |
| DONE | 2012 | Alger - Parker South to Gardenia | 82 | 16 | 325 | 0 | 423 |
| DONE | 2012 | Townley - 11 Mile to University | 0 | 0 | 280 | 0 | 280 |
| DONE | 2012 | Winthrop Sectional Concrete Repair Phase III | 0 | 0 | 203 | 0 | 203 |
| DONE | 2012 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |
| DONE | 2012 | Shacket - Huntington to Spoon | 60 | 15 | 354 | 8 | 437 |
| DONE | 2012 | Huntington - Campbell to Mark | 5 | 0 | 250 | 0 | 255 |
| DONE | 2012 | Sherry - Girard to S. of Parkdale | 28 | 5 | 307 | 8 | 348 |
| DONE | 2012 | Longfellow - Garry to 30290 Longfellow | 2 | 0 | 260 | 0 | 262 |
| DONE | 2012 | Groveland and University Intersection - (Watermain to 11 Mile) and 21700 Groveland to Farnum | 0 | 0 | 391 | 8 | 399 |
| YEAR 5 ROADS | | | | | | | |
| DONE | 2013 | Lenox - Baxter to Sprague | 2 | 0 | 228 | 0 | 230 |
| DONE | 2013 | Hampden - Farnum Intersection | 10 | 5 | 112 | 0 | 127 |
| DONE | 2013 | University - Lenox to Hampden | 0 | 0 | 127 | 0 | 127 |
| DONE | 2013 | Brettonwoods - Gardenia to Farnum | 0 | 0 | 565 | 0 | 565 |
| DONE | 2013 | Forest - Hampden to Brettonwoods & Hampden Intersection | 25 | 0 | 227 | 0 | 252 |
| DONE | 2013 | Gardenia - Hampden to Dartmouth | 0 | 0 | 207 | 0 | 207 |
| DONE | 2013 | Parker - E of Sealcoat to John R - (Watermain Cross-Over) | 150 | 0 | 459 | 0 | 609 |
| DONE | 2013 | Concrete Replacement | 0 | 0 | 100 | 0 | 100 |
| DONE | 2013 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |
| YEAR 6 ROADS | | | | | | | |
| DONE | 2014 | Dartmouth - N. of Cowan (26333) S. to 26113 Dartmouth | 0 | 0 | 231 | 82 | 313 |
| DONE | 2014 | Barrington - Cowan to Andover | 0 | 0 | 212 | 93 | 305 |
| DONE | 2014 | W. Barrett - Alger to John R | 0 | 0 | 217 | 0 | 217 |
| DONE | 2014 | E. Hudson - John R to 71 E. Hudson | 0 | 0 | 158 | 90 | 248 |
| DONE | 2014 | Kalama - Stephenson Highway to Alger | 60 | 17 | 460 | 0 | 537 |
| DONE | 2014 | Couzens - S. of 11 Mile Road (SAD) | 5 | 0 | 526 | 213 | 744 |
| DONE | 2014 | Harwood - Dartmouth to 368 Harwood - (Watermain to Alger) | 0 | 0 | 268 | 140 | 408 |
| DONE | 2014 | Concrete Replacement | 0 | 0 | 100 | 0 | 100 |
| DONE | 2014 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |

TABLE IV-B
FY 2025-30 CAPITAL IMPROVEMENT PLAN
R-2 NEIGHBORHOOD PROJECTS
(IN THOUSANDS)

| STATUS | FISCAL YEAR | NEIGHBORHOOD PROJECTS | STORM | SANITARY | STREET | WATER | ESTIMATED |
|---------------|-------------|---|-----------------|---------------|------------------|-----------------|------------------|
| | | | DRAIN | SEWER | PAVING | MAIN | COST |
| YEAR 7 ROADS | | | | | | | |
| DONE | 2015 | Whittier - Longfellow to Chaucer (Sectional) | 25 | 0 | 240 | 215 | 480 |
| DONE | 2015 | Chaucer - Whittier to Longfellow (Sectional) | 11 | 0 | 149 | 74 | 234 |
| DONE | 2015 | Barrington - S. of Horace Brown to 13 Mile NB | 0 | 0 | 518 | 223 | 741 |
| DONE | 2015 | Barrington - S. of Horace Brown to 13 Mile SB | 0 | 0 | 465 | 182 | 647 |
| DONE | 2015 | Blairmoor - Manchester to Thirteen Mile Road | 50 | 15 | 478 | 182 | 725 |
| DONE | 2015 | Manchester & Woodmont Intersection | 0 | 0 | 102 | 17 | 119 |
| DONE | 2015 | Concrete Replacement | 0 | 0 | 200 | 0 | 200 |
| DONE | 2015 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |
| DONE | 2015 | Palmer - 13 Mile N. to end | 0 | 0 | 366 | 128 | 494 |
| YEAR 8 ROADS | | | | | | | |
| DONE | 2016 | Fourner - Sherry to Mark and Mark - Fourner to Sherry | 140 | 30 | 1,185 | 393 | 1,748 |
| DONE | 2016 | E. Harwood - Couzens to Dei | 46 | 15 | 353 | 168 | 582 |
| DONE | 2016 | Lincoln - John R to 104 E. Lincoln - (Watermain to Osmun) | 0 | 0 | 165 | 272 | 437 |
| DONE | 2016 | Lincoln - 504 E. Lincoln to 583 E. Lincoln | 0 | 0 | 457 | 0 | 457 |
| DONE | 2016 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |
| YEAR 9 ROADS | | | | | | | |
| DONE | 2017 | Madison - Millard to 31605 Madison - (Watermain Whole Street) | 0 | 0 | 316 | 230 | 546 |
| DONE | 2017 | Meadows - Whitcomb to 31608 Meadows - (Full Watermain) | 24 | 5 | 282 | 199 | 510 |
| DONE | 2017 | Dorchester - 13 Mile to Windemere | 0 | 0 | 87 | 61 | 148 |
| DONE | 2017 | Windemere - Dorchester to Edgeworth | 0 | 0 | 283 | 115 | 398 |
| DONE | 2017 | Kenwood - Millard to 31601 Kenwood - (Watermain to Englewood) | 0 | 0 | 278 | 230 | 508 |
| DONE | 2017 | Moulin - Dulong to 1353 Moulin - (Watermain to Rose) | 34 | 14 | 398 | 308 | 754 |
| DONE | 2017 | Sidewalk Replacement | 0 | 0 | 20 | 0 | 20 |
| DONE | 2017 | Areada - N. of 11 Mile Road (SAD) <i>Failed</i> | 0 | 0 | 0 | 0 | 0 |
| YEAR 10 ROADS | | | | | | | |
| DONE | 2018 | Dei - Lincoln to South end (Full Watermain) | 190 | 0 | 840 | 258 | 1,288 |
| DONE | 2018 | Hales - 13 Mile to Winthrop (Full Watermain) | 0 | 0 | 501 | 157 | 658 |
| DONE | 2018 | Lincoln Sectional | 0 | 0 | 314 | 0 | 314 |
| FUTURE YEARS | | | | | | | |
| DONE | 2019 | Sectional Proposal "R-2" Maintenance and Repair | 0 | 0 | 450 | 0 | 450 |
| TOTALS | | | \$ 1,495 | \$ 202 | \$ 21,867 | \$ 5,206 | \$ 28,770 |

**TABLE IV-C
FY 2025-30 CAPITAL IMPROVEMENT PLAN
R-3 NEIGHBORHOOD PROJECTS
(IN THOUSANDS)**

| STATUS | FISCAL YEAR | NEIGHBORHOOD PROJECTS | STORM * DRAIN | SANITARY * SEWER | STREET PAVING | WATER MAIN | ESTIMATED COST |
|--------------|-------------|---|---------------|------------------|---------------|------------|----------------|
| YEAR 1 ROADS | | | | | | | |
| DONE | 2019 | Brettonwoods Street (Eleven Mile to W. Farnum Avenue) | \$ 0 | \$ 0 | \$ 529 | \$ 247 | \$ 776 |
| DONE | 2019 | Harwood Avenue (Battelle Ave to Tawas Street) | 0 | 0 | 345 | 162 | 507 |
| DONE | 2019 | Brush Street (W. University Avenue to W. Farnum Avenue & Eleven Mile) | 0 | 0 | 453 | 298 | 751 |
| DONE | 2019 | Sectional | 0 | 0 | 965 | 0 | 965 |
| YEAR 2 ROADS | | | | | | | |
| DONE | 2020 | Meadows Avenue (Englewood Ave to Meadows) | 0 | 0 | 171 | 0 | 171 |
| DONE | 2020 | W. Dallas Avenue (Alger Street to John R. Road) | 0 | 0 | 211 | 0 | 211 |
| DONE | 2020 | Kenwood Avenue (Windemere Avenue to Englewood Avenue & Kenwood) | 0 | 0 | 346 | 215 | 561 |
| DONE | 2020 | Madison Avenue (Englewood Avenue to Madison) | 0 | 0 | 163 | 0 | 163 |
| DONE | 2020 | Windemere Avenue (Campbell Road to Dorchester Avenue) | 0 | 0 | 136 | 0 | 136 |
| DONE | 2020 | Sectional | 0 | 0 | 951 | 0 | 951 |
| YEAR 3 ROADS | | | | | | | |
| DONE | 2021 | Westmore Drive (30452 Westmore Drive to Tanglewood Drive) | 0 | 0 | 829 | 421 | 1,250 |
| DONE | 2021 | Milton Avenue (Moulin to Sheffield Drive) | 0 | 0 | 277 | 142 | 419 |
| DONE | 2021 | Tanglewood Drive (Winthrop Drive to Yorkshire Drive) | 0 | 0 | 108 | 332 | 440 |
| DONE | 2021 | Beverly Avenue (Connie Avenue to Dequindre Road) | 0 | 0 | 125 | 364 | 489 |
| DONE | 2021 | Sectional | 0 | 0 | 61 | 0 | 61 |
| YEAR 4 ROADS | | | | | | | |
| DONE | 2022 | Alger Street (W. Cowan Avenue to Andover Avenue) | 0 | 0 | 247 | 0 | 247 |
| DONE | 2022 | Barrington Street (Mid Block Barrington St-Lincoln to Cowan) | 0 | 0 | 132 | 194 | 326 |
| DONE | 2022 | Alger Street (Mid Block Alger Street - Lincoln to Cowan) | 0 | 0 | 142 | 0 | 142 |
| DONE | 2022 | Barrington Street (W. Lincoln Avenue to W. Cowan Avenue) | 0 | 0 | 181 | 0 | 181 |
| DONE | 2022 | Alger Street (W. Lincoln Avenue to W. Cowan Avenue) | 0 | 0 | 234 | 0 | 234 |
| DONE | 2022 | Brush Street (W. Cowan Avenue to Andover Avenue) | 0 | 0 | 157 | 138 | 295 |
| DONE | 2022 | W. Cowan Avenue (Stephenson Highway to Brettonwoods Street) | 0 | 0 | 120 | 0 | 120 |
| DONE | 2022 | W. Cowan Avenue (Alger Street to John R Road) | 0 | 0 | 119 | 0 | 119 |
| DONE | 2022 | Palmer Street (W. Lincoln Avenue to W. Cowan Avenue) | 0 | 0 | 274 | 195 | 469 |
| DONE | 2022 | Sectional | 0 | 0 | 106 | 0 | 106 |
| YEAR 5 ROADS | | | | | | | |
| DONE | 2023 | W. Greig Avenue (W. Terminus to Hampden Street) | 0 | 0 | 228 | 0 | 228 |
| DONE | 2023 | W. Greig Avenue (Brettonwood Street to Dartmouth Street) | 0 | 0 | 206 | 0 | 206 |
| DONE | 2023 | W. Greig Avenue (Brush Street to John R Road) | 0 | 0 | 167 | 0 | 167 |
| DONE | 2023 | Palmer Street (Andover Avenue to W. Greig Avenue) | 0 | 0 | 337 | 0 | 337 |
| DONE | 2023 | Brush Street (Andover Avenue to W. Greig Avenue) | 0 | 0 | 190 | 0 | 190 |
| DONE | 2023 | W. Greig Avenue (Hampden Street to Brettonwoods Street) | 0 | 0 | 140 | 0 | 140 |
| DONE | 2023 | W. Greig Avenue (Dartmouth Street to Barrington Street) | 0 | 0 | 155 | 0 | 155 |
| DONE | 2023 | W. Greig Avenue (Barrington Street to Palmer Street) | 0 | 0 | 117 | 0 | 117 |
| DONE | 2023 | W. Greig Avenue (Palmer Street to Alger Street) | 0 | 0 | 117 | 0 | 117 |
| DONE | 2023 | W. Greig Avenue (Alger to Brush Street) | 0 | 0 | 117 | 0 | 117 |
| YEAR 6 ROADS | | | | | | | |
| | 2024 | Hampden Street (Andover Avenue to Greig Avenue) | 0 | 0 | 273 | 0 | 273 |
| | 2024 | Brettonwoods Street (Andover Avenue to W. Greig Avenue) | 0 | 0 | 273 | 133 | 406 |
| | 2024 | Brettonwoods Street (W. Greig Avenue to Eleven Mile Road) | 0 | 0 | 292 | 133 | 425 |
| | 2024 | Dartmouth Street (Andover Avenue to W. Greig Avenue) | 0 | 0 | 275 | 0 | 275 |
| | 2024 | Barrington Street (Andover Avenue to W. Greig Avenue) | 0 | 0 | 275 | 0 | 275 |
| | 2024 | Palmer Street (W. Greig Avenue to Eleven Mile Road) | 0 | 0 | 293 | 0 | 293 |
| | 2024 | Alger Street (W. Greig Avenue to Eleven Mile Road) | 0 | 0 | 293 | 138 | 431 |
| | 2024 | Alger Street (Andover Avenue to W. Greig Avenue) | 0 | 0 | 275 | 118 | 393 |

**TABLE IV-C
FY 2025-30 CAPITAL IMPROVEMENT PLAN
R-3 NEIGHBORHOOD PROJECTS
(IN THOUSANDS)**

| STATUS | FISCAL YEAR | NEIGHBORHOOD PROJECTS | STORM * DRAIN | SANITARY * SEWER | STREET PAVING | WATER MAIN | ESTIMATED COST |
|--------|-------------|---|------------------|---------------------|------------------|---------------|-------------------|
| | | YEAR 7 ROADS | | | | | |
| | 2025 | Brush Street (W. LaSalle Avenue to Thirteen Mile Road) | 0 | 0 | 445 | 153 | 598 |
| | 2025 | Palmer Street (W. Woodward to W. LaSalle Avenue) | 0 | 0 | 434 | 0 | 434 |
| | 2025 | Brush Street (W. Girard Avenue to W. Woodside Avenue) | 0 | 0 | 440 | 162 | 602 |
| | 2025 | Hampden Street (W. Greig Avenue to Eleven Mile Road) | 0 | 0 | 349 | 0 | 349 |
| | | | | | | | |
| | | YEAR 8 ROADS | | | | | |
| | 2026 | Diesing Drive (Bellaire Avenue to Alger Street) | 0 | 0 | 615 | 345 | 960 |
| | 2026 | Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) | 0 | 0 | 459 | 257 | 716 |
| | 2026 | E Rowland Avenue (John R. Road to Battelle Avenue) | 0 | 0 | 457 | 256 | 713 |
| | | | | | | | |
| | | YEAR 9 ROADS | | | | | |
| | 2027 | Palmer Street (W. Parker Street to Diesing Drive) | 0 | 0 | 546 | 326 | 872 |
| | 2027 | Alger Street (Diesing Drive to Twelve Mile Road) | 0 | 0 | 180 | 107 | 287 |
| | 2027 | Delton Street (Eleven Mile Road to E. University Avenue) | 0 | 0 | 390 | 233 | 623 |
| | 2027 | Osmun Street (Eleven Mile Road to E. University Avenue) | 0 | 0 | 393 | 0 | 393 |
| | 2027 | Lorenz Street (Eleven Mile Road to E. University Avenue) | 0 | 0 | 393 | 235 | 628 |
| | 2027 | Lorenz Street (E University Avenue to E. Farnum Avenue) | 0 | 0 | 451 | 269 | 720 |
| | | | | | | | |
| | | YEAR 10 ROADS | | | | | |
| | 2028 | Shirley Avenue (Twelve Mile Road to Rose Street) | 0 | 0 | 610 | 343 | 953 |
| | 2028 | Rose Street (South Terminus to Elliot Avenue) | 0 | 0 | 383 | 216 | 599 |
| | 2028 | Rose Street (Elliott Avenue to North Terminus) | 0 | 0 | 665 | 375 | 1,040 |
| | 2028 | Hales Street (Jenifer Avenue to Parliament Avenue) | 0 | 0 | 233 | 131 | 364 |
| | 2028 | Hecht Drive (John R Road to Sonia/Hecht Avenue) | 0 | 0 | 280 | 158 | 438 |
| | 2028 | Hecht Drive (Sonia Avenue to Sonia/Lorenz Street) | 0 | 0 | 549 | 310 | 859 |
| | | TOTALS | \$ 0 | \$ 0 | \$ 19,677 | \$ 7,106 | \$ 26,783 |

* Included in Street Paving cost estimate.

Road Improvements

Road Improvement Funding

Historical State Funding Model

Act 51 of the Michigan Public Acts of 1951, as amended, outlines the tri-level responsibility for road jurisdiction in Michigan. It provides a continuous classification of all roads and streets into three separate categories/systems – state, county, and municipal, and into sub-classifications within each system. The State has assigned roads to either Major or Local Street categories in each municipality's jurisdiction. As a result, in Madison Heights we have 21.5 miles of City Major Streets with an additional 7.83 miles of adjusted state truckline and 74.1 miles of City Local Streets. Act 51 also established the Michigan Transportation Fund (MTF).

Michigan's transportation funding primarily comes from two "road taxes"—motor fuel taxes and vehicle registration taxes—both of which are constitutionally restricted for transportation use.

The motor fuel tax rate has been adjusted several times, with the current rate set by PA 176 of 2015 at 26.3 cents per gallon for both gasoline and diesel, effective January 1, 2017. Starting in 2022, the tax rate is indexed annually based on inflation, with a cap of 5%. The rate for 2024 is 30 cents per gallon, generating about \$43 million per penny of tax. In addition to state taxes, the federal government imposes a separate fuel tax (18.4 cents per gallon for gasoline and 24.4 cents for diesel). Michigan also applies a 6% sales tax on motor fuel purchases.

The MTF balance, after these various allocations, plus revenue from the income tax earmark, vehicle registration taxes, and the marijuana excise tax, is distributed for state and local road agency road programs as follows:

- 39.1% to the State Trunkline Fund (STF), for construction and preservation of the state trunkline system and administration of the Michigan Department of Transportation (MDOT).
- 39.1% to 83 county road commissions for construction and preservation of county roads.
- 21.8% to 531 cities and villages for construction and preservation of city/village streets.

The MTF revenue distribution to county road commissions and to cities and villages represents the largest funding source for road funding in the state. The chart below details Madison Heights MTF allocations separated by Major and Local streets.

| <u>Year</u> | <u>Major Street</u> | <u>Local Street</u> | <u>Supplemental</u> | <u>Total</u> |
|-------------|---------------------|---------------------|---------------------|--------------|
| 2016 | \$ 1,361,751 | \$519,789 | \$0 | \$1,881,540 |
| 2017 | 1,565,978 | 597,839 | 0 | 2,163,817 |
| 2018 | 1,876,457 | 716,396 | 189,495 | 2,782,347 |
| 2019 | 2,001,779 | 763,867 | 0 | 2,765,646 |
| 2020 | 2,091,160 | 797,772 | 0 | 2,888,932 |
| 2021 | 2,300,602 | 877,634 | 0 | 3,178,236 |
| 2022 | 2,380,988 | 910,503 | 0 | 3,291,492 |
| 2023 | 2,446,470 | 936,487 | 0 | 3,382,958 |
| *2024 | 2,496,846 | 955,155 | 0 | 3,452,001 |
| *2025 | 2,553,996 | 977,017 | 0 | 3,531,013 |

A. County, State and Federal Highway Projects

John R - 14 Mile to Dartmouth (RCOC) FAC Funding

John R is the main business corridor of the City of Madison Heights and also serves as a main north/south corridor for the region. This stretch of roadway was reconstructed in 2006 and the condition of the pavement is poor. The condition and level of service along John R Road must be improved to meet the demands of the community and the region. The improvement would have a positive economic impact on the community by enhancing the commercial district in Madison Heights. Improvements to the John R Road corridor will also help to improve quality of life for the residents of Madison Heights and Oakland County.

During the past two budget cycles, the City has worked with both the Road Commission of Oakland County (RCOC) and Suburban Mobility Authority for Regional Transportation (SMART) to submit John R (11 Mile to 14 Mile) for funding through the Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program. Unfortunately, this grant application has failed on both attempts leaving the County and City to look for other funding sources for this project. This three-mile-long project extends from 11 Mile to 14 Mile Road. The jurisdiction of the road is shared by RCOC and the City of Madison Heights. RCOC jurisdiction includes the segment of John R Road from Dartmouth Street (just north of 12 Mile Road) to 14 Mile Road, with the City of Madison Heights jurisdiction extending from Dartmouth Street to 10 Mile Road.

RCOC is currently planning to utilize Local Road Improvement Program (LRIP) funding in 2025 to complete an overlay project on their section of John R. Cost estimates are \$5.2 million, as shown in the Table V. The City's share of the tri-party funding is \$150,000, payable in FY 2026.

In addition to the RCOC Project from Dartmouth to 14 Mile Road, the City has received federal funding for approximately \$1 million to resurface Darthmouth south to 11 mile. This project is estimated at \$2.8 million and is planned for FY 2026.

B. Major Road Improvements

The MFT Major Street Fund revenue supports operation and maintenance costs and limited section repairs for major streets throughout the City. Table V highlights these major road projects through 2030.

Joint Repairs/Crack Sealing - Sectional

Budgetary constraints limit the City's ability to repair designated commercial and industrial roads completely. The City's plan is to continue to address needed repairs through multi-year sectional work on commercial and industrial roads throughout the City. Table V highlights these projects annually through 2030.

Sectional Replacements

Sectional replacements are projects that replace the worst "sections" of a roadway instead of complete replacement or resurfacing. The FY 2026 projected sectional replacements are continued work on 11 Mile in the area of the Downtown Development Authority streetscape between John R and Lorenz as well as John R from 10 Mile to 11 Mile.

C. Local Road Improvements

In addition to the Proposal "R-1," "R-2," and "R-3" Ten Year Residential Road Improvement Programs outlined in the Neighborhood Roads Chapter, there have historically been additional local road improvements scheduled in the Capital Improvement Plan. The MTF Local Street Fund revenue supports operation and maintenance costs and limited sectional repairs for local commercial and industrial roads. Table V highlights these local road projects through 2030. In addition to these road projects, the City plans to address city-wide pothole joint-rot repairs and improve alleyways.

D. Traffic Signal Upgrades

The City has undertaken a considerable effort to upgrade the existing traffic signals on major City thoroughfares to improve traffic safety and reduce congestion during peak travel times. At the request of the Road Commission for Oakland County (RCOC) and with considerable financial incentive to the City, the City Council authorized the installation of the SCATS system at a number of locations. This system is part of the RCOC's FAST-TRAC Intelligent Transportation System,

SCATS stands for the Sydney Coordinated Adaptive Traffic System and was first deployed in Sydney, Australia. SCATS is an area-wide traffic-controlled strategy designed to reduce overall system delay. Some drivers might experience slightly more delay, but most drivers will benefit. SCATS maximizes the use of available road capacity, thereby improving the efficiency of the overall system.

SCATS uses telephone lines to communicate between a regional computer and the traffic signal controller at each SCATS intersection. In addition, each intersection has vehicle detector cameras that let SCATS know when vehicles are present.

The detectors allow SCATS to count vehicles and SCATS uses this information to decide how much green-time each approach to a signalized intersection should have. This is recomputed every cycle to determine what timing changes need to be made in order to move traffic most effectively. SCATS coordinates timing at adjacent intersections to provide for the best possible traffic flow.

The SCATS system is but one tool to be used to optimize traffic flow on existing roads. SCATS is not intended to replace road widening where extra capacity is required, but it has certainly proven to be the next best thing.

Since 1998, SCATS projects have been completed at John R and I-696, Twelve Mile from Stephenson to Milton, Eleven Mile and John R, Fourteen Mile from Stephenson to Industrial, John R and Dartmouth, Thirteen Mile from Stephenson to Hales, John R and Ajax, John R and Irving, Eleven Mile from I-75 to Hales and John R from Brockton to Madison Place.

An annual allocation of \$30,000 for the following five years has been included in the Capital Improvement Plan to provide funding for unanticipated signal upgrades.

E. Rehabilitation Programs

In FY 2020, the City completed the sidewalk program throughout the City. The City now budgets \$30,000 a year for general replacement throughout the City sidewalk network.

F. Equipment Replacement

Various Street Maintenance and Solid Waste vehicles are programmed for purchase to correspond with the Equipment Replacement Plan. Street Maintenance vehicles totaling \$1.8 million will be programmed through the General Fund with an additional \$535,000 programmed to be funded through the Solid Waste Millage.

*Note: The lettered sections of this Road improvement Chapter corresponds with the following table sections on the next page.

TABLE V
FY 2025-30 CAPITAL IMPROVEMENT PLAN
ROAD IMPROVEMENTS
(IN THOUSANDS)

APPROPRIATIONS:

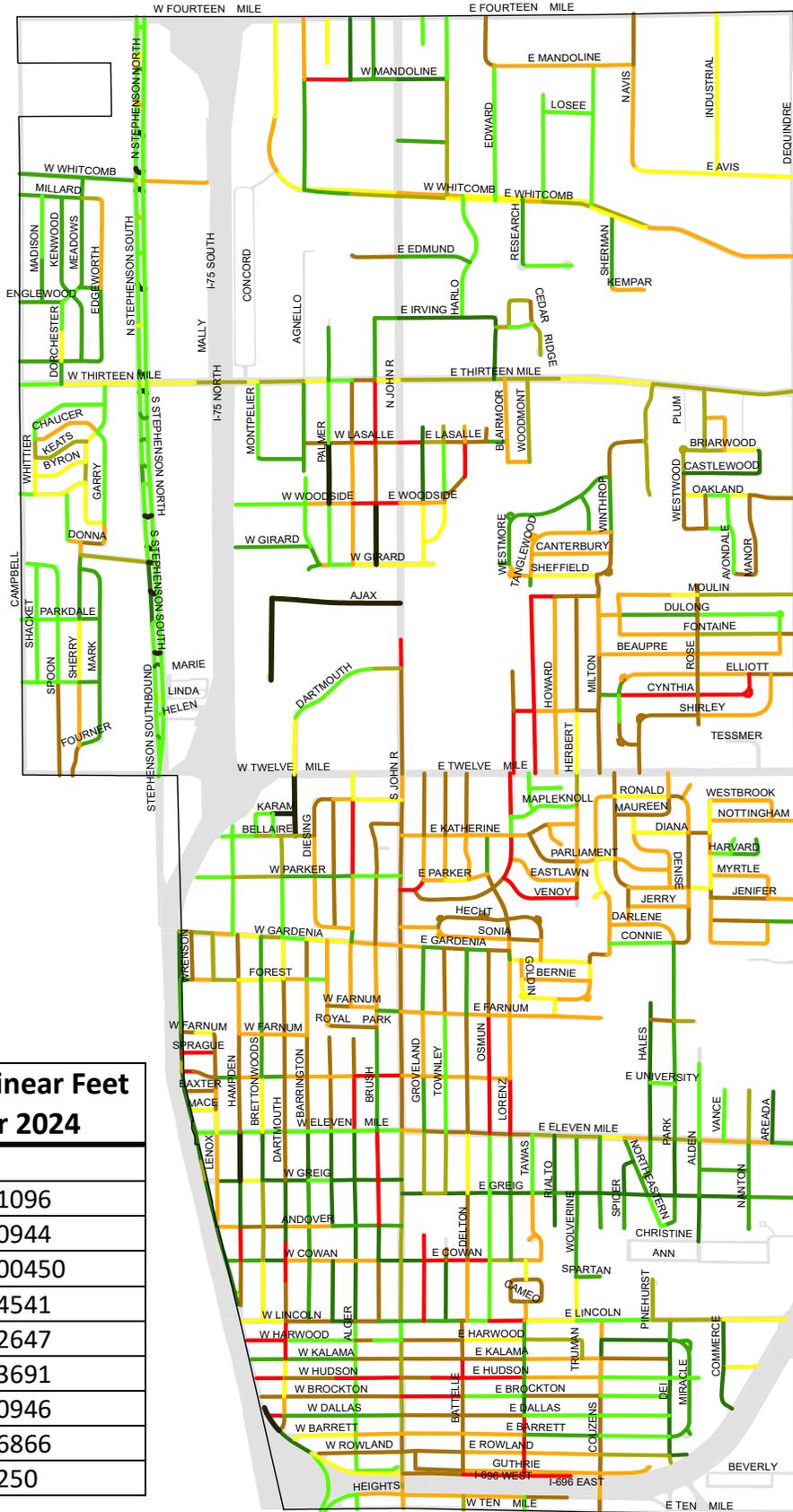
| ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3) | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | TOTAL APPROP. |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| A. COUNTY/STATE/FEDERAL PROJECTS | | | | | | | | |
| John R - 14 Mile to Dartmouth (RCOC) FAC Funding/Tri Party | 0 | 5,200 | 150 | 0 | 0 | 0 | 0 | 150 |
| B. MAJOR ROAD IMPROVEMENTS | | | | | | | | |
| Joint & Crack Sealing - City Wide Major | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 375 |
| Ajax - John R to 801 Ajax | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Overlay Campbell (13 Mile to 14 Mile) | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Overlay Edward/Mandoline (E. 14 Mile to North Avis) | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 350 |
| Overlay John R - Dartmouth to 11 Mile (Funding 5 Phases) | 500 | 500 | 800 | 0 | 0 | 0 | 0 | 800 |
| Overlay North Avis/East Avis (E. 14 Mile to Dequindre) | 0 | 0 | 0 | 450 | 0 | 0 | 0 | 450 |
| Overlay - Progress and Heights - John R to Couzens | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 1,000 |
| Sectional - 11 Mile Road (I-75 to Dequindre) NON-NHPP | 250 | 250 | 250 | 0 | 0 | 0 | 0 | 250 |
| Sectional - Campbell (12 Mile to 13 Mile) | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Sectional - John R (10 Mile to 11 Mile) | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 250 |
| Sectional - Stephenson Hwy - Girard to 12 Mile | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stephenson Hwy Turnarounds | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dequindre Road Streetlights - Residential Corridor west side | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. LOCAL ROAD IMPROVEMENTS | | | | | | | | |
| Joint Seal - City-Wide Local | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 125 |
| Sectional - Mandoline - Alger/Townley | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sectional - Commerce - Michael to E. Progress | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sectional - Dartmouth (12 Mile to Bellaire) | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-R Residential Sectional | 100 | 100 | 250 | 250 | 250 | 250 | 250 | 1,250 |
| Emulsion and Pothole Joint-Rot Repair | 0 | 0 | 60 | 60 | 60 | 60 | 60 | 300 |
| Alleyway Improvements | 0 | 90 | 90 | 90 | 90 | 90 | 90 | 450 |
| D. TRAFFIC SIGNAL UPGRADES | | | | | | | | |
| Traffic Signal Upgrades | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 150 |
| E. REHABILITATION PROGRAMS | | | | | | | | |
| Sidewalk Replacement, Sectional Repairs & Gap Installation | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 150 |
| F. EQUIPMENT REPLACEMENT | | | | | | | | |
| Gateway City Entrance Design and Signs | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2001 Leaf Loader Trailer #354 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 80 |
| Equipment #368 - Pavement Patching Hot Box | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 30 |
| Street Sweeper #402 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2006 Brush Bandit Chipper #406 | 0 | 0 | 85 | 0 | 0 | 0 | 0 | 85 |
| 2019 Brush Chipper #410 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 85 |
| 2002 Stake Truck #415 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2016 Tandem Dump Truck #417 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 2017 Tandem Dump Truck #418 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 300 |
| 2016 GMC 3/4 Ton Pickup #420 | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 52 |
| 2003 Single Axle Dump #424 | 0 | 275 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2003 Single Axle Dump Truck #426 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 250 |
| 2016 Platform Truck #429 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| One-Ton Dump Truck #431 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 70 |
| 2015 Ford 3/4 Ton Pickup/Plow #432 | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 52 |
| 2013 Van Building Maintenance #435 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 Single Axle Dump Truck #479 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 275 |
| 2004 Brush Chipper Truck #525 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| Utility Vehicle - Tool Cat | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| Replacement Brine Making System | 0 | 101 | 0 | 0 | 0 | 0 | 0 | 0 |
| Portable Construction Message Board | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shipping Containers | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 10 |
| Stump Grinder Attachment | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| TOTALS | \$ 2,955 | \$ 7,466 | \$ 2,105 | \$ 1,690 | \$ 1,939 | \$ 1,370 | \$ 1,445 | \$ 8,549 |
| Total Projects | 12 | 11 | 11 | 9 | 9 | 8 | 8 | 45 |
| Total Equipment | 4 | 6 | 2 | 3 | 4 | 3 | 2 | 14 |

TABLE V
FY 2025-30 CAPITAL IMPROVEMENT PLAN
ROAD IMPROVEMENTS
(IN THOUSANDS)

REVENUES:

| ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3) | GENERAL FUND | LOCAL STREETS | MAJOR STREETS | SPECIAL ASSESS. | SOLID WASTE MILLAGE | OTHER REVENUES | FEDERAL TRANSPORT GRANT | OAKLAND CO. ROAD/ DRAIN | TOTAL REVENUES |
|--|-----------------|-----------------|-----------------|-----------------|---------------------|----------------|-------------------------|-------------------------|-----------------|
| A. COUNTY/STATE/FEDERAL PROJECTS | | | | | | | | | |
| John R - 14 Mile to Dartmouth (RCOC) FAC Funding | \$0 | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 |
| B. MAJOR ROAD IMPROVEMENTS | | | | | | | | | |
| Joint & Crack Sealing - City Wide Major | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 375 |
| Overlay Campbell (13 Mile to 14 Mile) | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| Overlay Edward/Mandoline (E. 14 Mile to North Avis) | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 |
| Overlay John R - Dartmouth to 11 Mile (Funding 5 Phases) | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 800 |
| Overlay North Avis/East Avis (E. 14 Mile to Dequindre) | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 450 |
| Overlay Progress and Heights - John R to Couzens | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Sectional - 11 Mile Road (I-75 to Dequindre) NON-NHPP | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| Sectional - Campbell (12 Mile to 13 Mile) | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| Sectional - John R (10 Mile to 11 Mile) | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| C. LOCAL ROAD IMPROVEMENTS | | | | | | | | | |
| Joint Seal - City-Wide Local | 0 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 125 |
| Non-R Residential Sectional | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 |
| Emulsion and Pothole Joint-Rot Repair | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Alleyway Improvements | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| D. TRAFFIC SIGNAL UPGRADES | | | | | | | | | |
| Traffic Signal Upgrades | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 150 |
| E. REHABILITATION PROGRAMS | | | | | | | | | |
| Sidewalk Replacement, Sectional Repairs & Gap Installation | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 150 |
| F. EQUIPMENT REPLACEMENT | | | | | | | | | |
| 2001 Leaf Loader Trailer #354 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 80 |
| Equipment #368 - Pavement Patching Hot Box | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| 2006 Brush Bandit Chipper #406 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 | 85 |
| 2019 Brush Chipper #410 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 | 85 |
| 2016 Tandem Dump Truck #417 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 2017 Tandem Dump Truck #418 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 2016 GMC 3/4 Ton Pickup #420 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 |
| 2003 Single Axle Dump Truck #426 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 2016 Platform Truck #429 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| One-Ton Dump Truck #431 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| 2015 Ford 3/4 Ton Pickup/Plow #432 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 |
| 2014 Single Axle Dump Truck #479 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 0 | 275 |
| Shipping Containers | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| Stump Grinder Attachment | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| TOTALS | \$ 1,264 | \$ 2,125 | \$ 4,475 | \$ 150 | \$ 535 | \$ 0 | \$ 0 | \$ 0 | \$ 8,549 |

2024 PASER RATING



| Road Rating | Linear Feet Yr 2024 |
|----------------|---------------------|
| Bad (1) | 0 |
| Bad (2) | 31096 |
| Poor (3) | 90944 |
| Poor (4) | 100450 |
| Fair (5) | 54541 |
| Fair (6) | 42647 |
| Good (7) | 83691 |
| Good (8) | 70946 |
| Good (9) | 36866 |
| Excellent (10) | 8250 |



Concrete PASER

Modified for Michigan TAMC Data Collection

◆ Denotes Priority Distress

| | Concrete 10 | Concrete 9 | Concrete 8 |
|-------------|---|--|---|
| Good | New construction No defects Less than 1 year old Only a "10" for 1 year <u>Recent reconstruction</u> <i>No action required</i> | ◆ Joint rehabilitation, only if no other defects are present Like NEW Slight traffic wear in wheel path Slight map cracking Few pop outs <u>Recent concrete overlay</u> <i>No maintenance required</i> | ◆ Joints all in good condition ◆ Partial loss of joint sealant ◆ No transverse cracks Minor surface defects - pop outs, map cracking or slight scaling Isolated meander cracks (cracks are well-sealed or tight) Light surface wear Isolated cracks at manholes (cracks are well-sealed or tight) <i>Little or no maintenance required</i> |
| | | | |
| | Concrete 7 | Concrete 6 | Concrete 5 |
| Fair | ◆ Isolated transverse cracks ◆ Full depth repairs all in excellent condition Minor surface scaling Some open joints Some manhole cracks Isolated settlement or heave areas Pop outs could be extensive but sound <i>Suggested Action</i> <i>Seal open joints</i> <u>Spot repair surface defects</u> | ◆ Meander and transverse cracks ¼" open ◆ Transverse joints open ¼" ◆ Longitudinal joints open ¼" Moderate surface scaling <25% of surface Several corner cracks tight or well-sealed First signs of shallow reinforcement cracks <i>Suggested Action</i> <i>Seal open joints and cracks</i> <i>Overlay surface raveling areas</i> | ◆ First signs of crack/joint faulting up to ¼" ◆ First signs of joint or crack spalling Moderate to severe scaling or polishing between 25% to 50% of surface Spalling from shallow reinforcement Multiple corner cracks <i>Suggested Action</i> <i>Grind and repair surface defects</i> <u>Some partial depth joint repairs or patching may be needed</u> |
| | | | |
| | Concrete 4 | Concrete 3 | Concrete 2 |
| Poor | ◆ Crack or joint faulting up to ½" ◆ Severe spalling on joints and cracks ◆ Multiple transverse or meander cracks Severe scaling, polishing, map cracking or spalling >50% of surface Corner cracks missing pieces or patches Pavement blowups <i>Suggested Action</i> <u>Some full depth repairs</u> <i>Asphalt overlay or extensive surface texturing</i> | ◆ Severe crack or joint faulting up to 1" ◆ D-Cracking evident ◆ Many joints, transverse and meander cracks open and severely spalled Extensive patching in fair to poor condition <i>Suggested Action</i> <u>Extensive full depth repairs</u> <i>Some full slab replacements</i> | Extensive and severely spalled slab cracks Extensive failed patches Joints failed Severe and extensive settlement & heaves <i>Suggested Action</i> <u>Recycle or rebuild pavement</u> |
| | | | Concrete 1 <u>Restricted speeds</u> Extensive potholes Total loss of pavement integrity <i>Suggested Action</i> <i>Total reconstruction</i> |

Contact Information

Roadsoft & LDC Technical Support: 906-487-2102
 TAMC Coordinator: Roger Belknap, 517-373-2249
 e-mail: belknapr@michigan.gov
 TAMC Website: tamc.mcgi.state.mi.us

Center for Shared Solutions (CSS) Framework Issues:
 517-373-7910, ask for Josh Ross
 PASER Data Submission via the CSS IRT web site
<https://milogintp.michigan.gov>



2017 Michigan PASER Cheat Sheet V1.0

Asphalt PASER

Modified for Michigan TAMC Data Collection

◆ Denotes Priority Distress

| | Asphalt 10 | Asphalt 9 | Asphalt 8 |
|-------------|--|---|--|
| Good | New construction No defects Less than 1 year old Only a "10" for 1 year <u>Recent base improvement</u> No action required | Like new condition No defects More than 1 year old <u>Recent overlay with or without a crush and shape</u> No action required | ◆ Occasional transverse crack >40' apart ◆ Crack width tight (hairline) or sealed Few if any longitudinal cracks on joints <u>Recent seal coat or slurry seal (*see below)</u> Little or no maintenance required |
| | Asphalt 7 | Asphalt 6 | Asphalt 5 |
| Fair | ◆ Trans. cracks 10'-40' apart ◆ Cracks open < ¼" Little or no crack erosion Little or no raveling Few if any patches in good condition <u>First signs of wear</u> <i>Suggested Action</i> Maintain with crack seal | ◆ Trans. cracks less than 10' apart ◆ Initial block cracking (6'-10' Blocks) ◆ Cracks open ¼" – ½" Blocks are large and stable Slight to moderate polishing or flushing No patches or few in good condition Slight raveling <u>Sound structural condition</u> <i>Suggested Action</i> Maintain with sealcoat | ◆ Secondary cracks (crack raveling) ◆ Moderate block cracking (1' – 5' blocks) ◆ First sign of longitudinal cracks at edge ◆ Cracks open >½" Patching/wedging in good condition Moderate raveling Extensive to severe flushing & polishing <u>Sound structural condition</u> <i>Suggested Action</i> Maintain with sealcoat or thin overlay |
| | Asphalt 4 | Asphalt 3 | Asphalt 2 |
| Poor | ◆ Longitudinal cracking in the wheel paths ◆ Rutting ½" - 1" deep ◆ Severe block cracking: <1' blocks Severe surface raveling Multiple longitudinal & transverse cracks with slight crack erosion Patching in fair condition <u>First signs of structural weakening</u> <i>Suggested Action</i> Structural overlay >2" | ◆ < 25% alligator cracking (first signs) ◆ Moderate rutting 1" - 2" deep ◆ Severe block cracking (Alligator) Longitudinal & transverse cracks showing extensive crack erosion Occasional potholes Patches in fair/poor condition <i>Suggested Action</i> Structural overlay >2" Patching & repair prior to a major overlay Milling would extend overlay life | ◆ > 25% alligator cracking ◆ Severe rutting or distortion >2" Closely spaced cracks with erosion Frequent potholes Extensive patches in poor condition <i>Suggested Action</i> Reconstruction with base repair Crush and shape possible |
| | | | Asphalt 1 Loss of surface integrity Extensive surface distress <i>Suggested Action</i> Reconstruction with base repair |

General TAMC PASER Rating Tips

Rate surface distress, not ride quality. Be aware of cracks in the wheel path, they can be hard to see and don't affect the ride.

Disregard the shoulder. Rate only the drivable pavement, edge line to edge line.

Do not ignore reflective cracks. Rate them by assessing the type of crack they are (transverse, longitudinal, alligator...)

Rate the current surface condition. If construction is in progress (work is active), but you are driving on the old surface, go ahead and rate the new surface. Some barrels sitting on the side of the road is not construction in progress.

Rate what you see, not what distresses you think might happen in the future.

Rate roads with the same scrutiny regardless of their use, ownership or functional class

Rate the lane with the worst condition when lanes have differing conditions. For variable surface types, rate the worst lane, and select it as the Surface Subtype.

Crush & Shape - A treatment is considered a reconstruct only if the base material is replaced or rehabilitated.

Rutting - Look for visual cues such as plow scars. Get out and measure using a

straight edge and tape measure. Use caution!

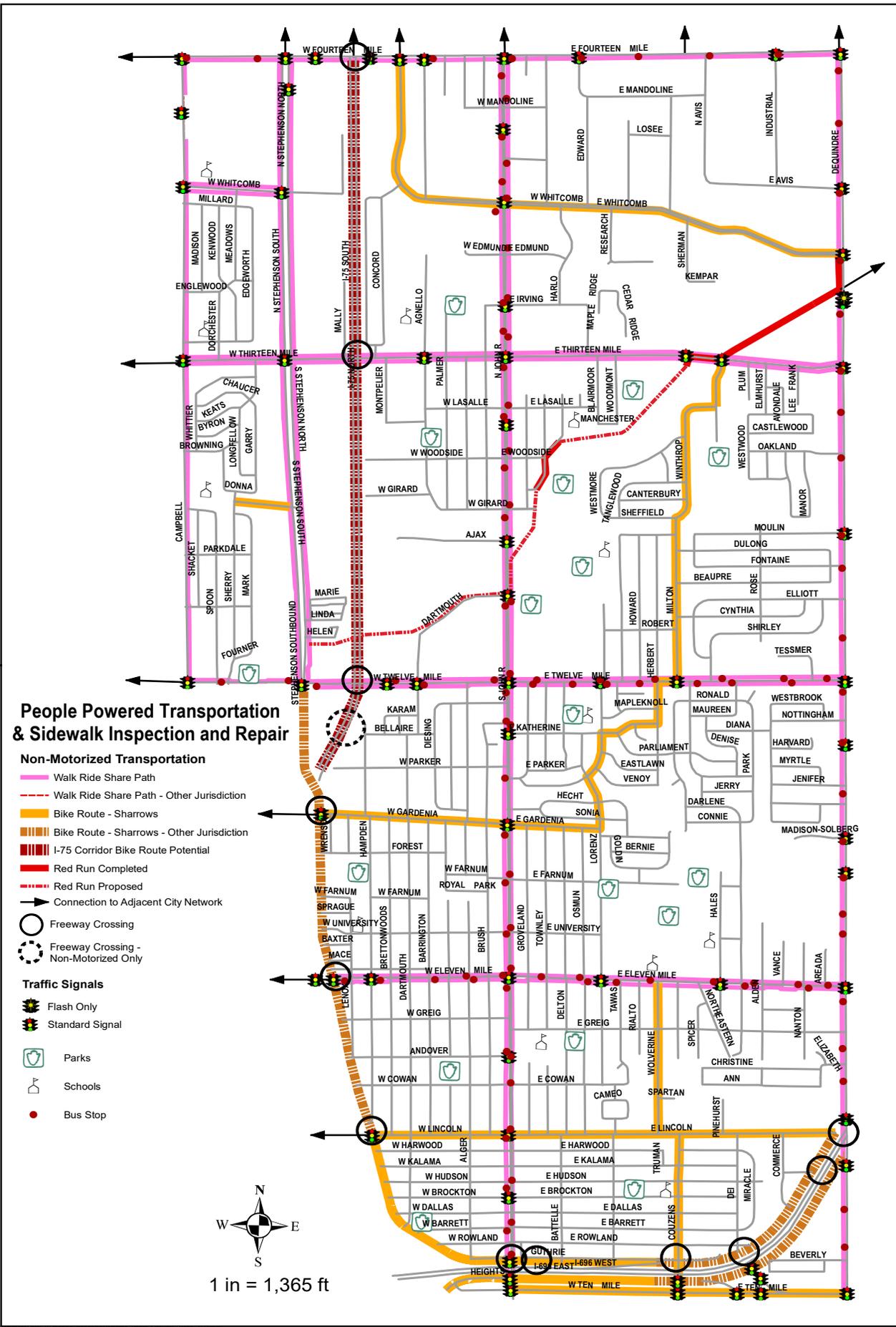
Rutting Revisions – See page 8 of the TAMC PASER Training Manual for rutting measurement changes.

Composite Pavement - When a concrete pavement has been overlaid with asphalt (composite pavement) rate it based on the uppermost surface, in this case, asphalt; but note the surface subtype as composite.

Concrete Joint Repairs - The highest rating a repaired concrete pavement can receive is a 9. No other defects can be present and the condition is "like new." However, this is not what the Concrete PASER Manual says.

Sealcoat - See pages 6-7 of the TAMC PASER Training Manual for rating sealcoat pavements. Sealcoat applied over asphalt is a treatment. A sealcoat "road" is simply sealcoat over gravel.

***Proactive Sealcoat treatments** – Do not downgrade an Asphalt PASER 9 or 10 (no defects) to an Asphalt PASER 8 because of the treatment. Rate it based on the distresses that are visible (see page 9 of TAMC PASER Training Manual).



Collection and Distribution System

Local Water Improvements

Water Main Replacement Program

The Department of Public Services (DPS) annually reviews and identifies those areas needing extensive water main replacement and those requiring additional water mains to improve both water volume and pressure to customers. As a general strategy, the City is replacing six-inch cast iron water mains installed starting in the early 1940s with new eight-inch plastic pipe. Staff estimates that approximately 30% of the City's water main network is now comprised of plastic pipe. Through the extension of existing water main lines, the City loops service areas by connecting parallel lines, improving supply and distribution in various neighborhoods. By implementing the water main replacement program, our future operating budget for expensive emergency repairs will be reduced by decreasing the occurrence of water main breaks.

As recommended by staff, starting in 1997, the water mains in the Proposal "R" Neighborhood Road Improvement Programs were replaced with plastic pipe in order to avoid the future possibility of having to tear up newer roadway to repair broken mains.

The replacement of "non-R" or standalone water mains is undertaken when sufficient water and sewer funding is available.

The FY 2025-30 CIP programs ten high-priority standalone water main replacement projects. A detailed listing of stand-alone water mains with liner feet is included in Table VII.

Equipment Replacement

Fifteen (15) pieces of water and sewer related equipment are scheduled for replacement over the CIP period. FY 2026 includes the replacement of a cargo van for \$60,000, a backhoe at \$140,000, a sewer vac for \$450,000, and rebuilding of a hoist for \$8,000.

Facilities Needs

The Water and Sewer Fund owns and is responsible for the operation of the 18.6 acre Department of Public Services site and the 54,000 square foot building located at 801 Ajax Drive.

This CIP includes five(5) facility improvements, including phased funded repairs to the DPS water sewer parking lot, fiber cabling for \$80,000, and general building maintenance for \$125,000.

Local Sewer Improvements

Many of our sewer lines in the City are over 50 years old and as a sewer system ages, the risk of deterioration, blockages and collapses become a major concern. Because sewers are not readily visible like roads and other public facilities, they are often not considered for repair or rehabilitation. As a result, sewer repairs are generally done in response to a major blockage or collapse that has caused basement backups or pavement failures. These are expensive repairs that may have been avoided by undertaking a routine cleaning and TV inspection program. The benefits of cleaning and TV inspecting public sewers include:

1. Identification of maintenance problems in the pipe such as roots, grease and deposits. These obstructions can reduce capacity in the pipe and lead to basement backups.
2. Identification of structural defects in the pipe including cracks, holes and collapsed sections. These structural defects can cause serious problems such as basement backups, sink holes and pavement undermining. Furthermore, costly emergency repairs on overtime can be avoided.
3. Identification of sources of ground water infiltration. Ground water infiltration can create voids around the pipe and weaken the pipe's integrity. Infiltration also reduces the capacity of the pipe.
4. Identification of sources of storm water inflow/illicit connections to the sewer. Storm water inflow severely restricts the capacity of the sewer pipe.
5. Television inspection of sewers can be utilized in the preparation of the Capital Improvement Program that would identify and prioritize cost-effective projects for repair and rehabilitation. Repair projects generally include excavating and replacing damaged pipe, and rehabilitation projects may include cured-in-place pipe sewer lining to extend the service life of a badly cracked pipe.
6. Television inspection records can be integrated with the City's GIS system and integrated into an asset management system.
7. The program allows the City to stage sewer repairs in advance of street repaving.

By utilizing proactive inspection to identify potential failures and for planning routine operations and maintenance and renovation programs, the City can make cost-effective repairs at its convenience before a major failure makes an expensive repair necessary.

Utilizing MDEQ's Stormwater, Asset Management and Wastewater (SAW grant program), the city was able to complete the cleaning and televising portion of the sewer system in 2019. The SAW grant program yielded favorable results as the integrity of the wastewater collection system was found to be in very good condition for its age. Based upon the 500,854 lineal feet of sanitary sewer pipe inspected and rated, approximately 4,518 lineal feet of pipe needs some type of rehabilitation or repairs. This amount represents a modest repair scenario of approximately 0.902% of the overall sanitary sewer system. The CIP includes \$1.25 million of continued sanitary sewer projects.

TABLE VI
FY 2025-30 CAPITAL IMPROVEMENT PLAN
COLLECTION & DISTRIBUTION SYSTEMS
(IN THOUSANDS)

APPROPRIATIONS:

| COLLECTION & DISTRIBUTION SYSTEMS | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL APPROP. |
|---|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| NON-"R" WATER MAINS | | | | | | | | |
| Garry - Longfellow to Sherry | 521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Edward - Twelve Mile to Page Middle School | 0 | 402 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bernie Lane - Goldin to Rialto | 0 | 0 | 0 | 0 | 0 | 321 | 0 | 321 |
| Beverly Drive - Dequindre to Heights Drive | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 417 |
| Hampden - Eleven Mile to University | 0 | 0 | 0 | 255 | 0 | 0 | 0 | 255 |
| Lenox - Eleven Mile to University | 0 | 0 | 0 | 255 | 0 | 0 | 0 | 255 |
| Milton - Cynthia to Dulong | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 417 |
| Milton - Twelve Mile to Cynthia | 0 | 0 | 0 | 0 | 0 | 0 | 452 | 452 |
| Park Court (11 Mile to Northeastern) | 0 | 0 | 417 | 0 | 0 | 0 | 0 | 417 |
| Park Court (E. 12 Mile to Darlene Avenue) | 0 | 0 | 0 | 0 | 0 | 827 | 0 | 827 |
| Ronald Avenue (Hales Street to Park Court) | 0 | 0 | 0 | 0 | 0 | 253 | 0 | 253 |
| Wrenson - Gardenia to Forest | 0 | 0 | 0 | 0 | 213 | 0 | 0 | 213 |
| SEWER PROJECTS | | | | | | | | |
| Sanitary Sewer Projects | 150 | 250 | 250 | 250 | 250 | 250 | 250 | 1,250 |
| FACILITIES | | | | | | | | |
| Replacement/Repairs to DPS Lot | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 100 |
| 2006 Backup Generator #552 (DPS Building) | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| DPS Security Improvements | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| DPS Fiber Cabling | 0 | 50 | 80 | 0 | 0 | 0 | 0 | 80 |
| DPS Office Renovations | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 |
| DPS Garage Roof Replacement | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| DPS Building Painting | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| HVAC Ajax | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| REPLACEMENTS | | | | | | | | |
| #416 2015 Chevy Impala | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 35 |
| #423 2017 Chevy 3/4 Ton Pickup | 0 | 0 | 0 | 0 | 0 | 52 | 0 | 52 |
| #453 2013 GMC Cargo Van | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| #455 2006 John Deere Backhoe | 0 | 0 | 140 | 0 | 0 | 0 | 0 | 140 |
| #462 2012 GMC 1-Ton Dump Truck | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 70 |
| #463 2015 Ford 3/4 Ton Pickup Dump Truck | 0 | 0 | 0 | 45 | 0 | 0 | 0 | 45 |
| #464 2014 Freightliner Tandem Axle Dump Truck | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 250 |
| #465 2003 Sterling Sewer Vactor | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 450 |
| #468 2017 GapVax Sewer Cleaning Truck | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| #494 GMC Savana Van | 0 | 0 | 0 | 0 | 46 | 0 | 0 | 46 |
| A/C Machine | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| Toolbox Replacements | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 6 |
| Trailer | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Leak Detection Equipment | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 15 |
| Tire Equipment | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Envirosight Quick-View Camera | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hoist Rebuild | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| Portable Vehicle Hoist System | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | \$ 831 | \$ 1,212 | \$ 1,519 | \$ 1,130 | \$ 1,269 | \$ 2,318 | \$ 1,536 | \$ 7,772 |
| Total Projects | 3 | 7 | 4 | 3 | 5 | 4 | 4 | 20 |
| Total Equipment | 1 | 2 | 6 | 4 | 2 | 3 | 0 | 15 |

TABLE VI
FY 2025-30 CAPITAL IMPROVEMENT PLAN
COLLECTION & DISTRIBUTION SYSTEMS
(IN THOUSANDS)

REVENUES:

| COLLECTION & DISTRIBUTION SYSTEMS | GENERAL FUND | LOCAL/ MAJOR STREETS | C.D.B.G. | SPECIAL ASSESS. | ROAD IMPROV. ACCOUNT | WATER & SEWER | OTHER REVENUES | TOTAL REVENUES |
|---|--------------|----------------------|-------------|-----------------|----------------------|-----------------|----------------|-----------------|
| WATER MAINS/METERS | | | | | | | | |
| Bernie Lane - Goldin to Rialto | 0 | 0 | 0 | 0 | 0 | 321 | 0 | 321 |
| Beverly Drive - Dequindre to Heights Drive | 0 | 0 | 0 | 0 | 0 | 417 | 0 | 417 |
| Hampden - Eleven Mile to University | 0 | 0 | 0 | 0 | 0 | 255 | 0 | 255 |
| Lenox - Eleven Mile to University | 0 | 0 | 0 | 0 | 0 | 255 | 0 | 255 |
| Milton - Cynthia to Dulong | 0 | 0 | 0 | 0 | 0 | 417 | 0 | 417 |
| Milton - Twelve Mile to Cynthia | 0 | 0 | 0 | 0 | 0 | 452 | 0 | 452 |
| Park Court (11 Mile to Northeastern) | 0 | 0 | 0 | 0 | 0 | 417 | 0 | 417 |
| Park Court (E. 12 Mile to Darlene Avenue) | 0 | 0 | 0 | 0 | 0 | 827 | 0 | 827 |
| Ronald Avenue (Hales Street to Park Court) | 0 | 0 | 0 | 0 | 0 | 253 | 0 | 253 |
| Wrenson - Gardenia to Forest | 0 | 0 | 0 | 0 | 0 | 213 | 0 | 213 |
| SEWER PROJECTS | | | | | | | | |
| Sanitary Sewer Projects | 0 | 0 | 0 | 0 | 0 | 1,250 | 0 | 1,250 |
| FACILITIES | | | | | | | | |
| Replacement/Repairs to DPS Lot | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| DPS Fiber Cabling | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 80 |
| DPS Office Renovations | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 25 |
| HVAC Ajax | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| DPS Building Painting | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 |
| REPLACEMENTS | | | | | | | | |
| #416 2015 Chevy Impala | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 35 |
| #423 2017 Chevy 3/4 Ton Pickup | 0 | 0 | 0 | 0 | 0 | 52 | 0 | 52 |
| #453 2013 GMC Cargo Van | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 60 |
| #455 2006 John Deere Backhoe | 0 | 0 | 0 | 0 | 0 | 140 | 0 | 140 |
| #462 2012 GMC 1-Ton Dump Truck | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 70 |
| #463 2015 Ford 3/4 Ton Pickup Dump Truck | 0 | 0 | 0 | 0 | 0 | 45 | 0 | 45 |
| #464 2014 Freightliner Tandem Axle Dump Truck | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| #465 2003 Sterling Sewer Vactor | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| #468 2017 GapVax Sewer Cleaning Truck | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 450 |
| #494 GMC Savana Van | 0 | 0 | 0 | 0 | 0 | 46 | 0 | 46 |
| A/C Machine | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 8 |
| Toolbox Replacements | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 6 |
| Trailer | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 5 |
| Leak Detection Equipment | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 15 |
| Tire Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Envirosight Quick-View Camera | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hoist Rebuild | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 8 |
| Portable Vehicle Hoist System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 7,772 | \$ 0 | \$ 7,772 |

TABLE VII
FY 2025-30 CAPITAL IMPROVEMENT PLAN
PRIORITY NON-R WATER MAIN PROJECTS
(BASED ON CURRENT COSTS)

| LOCATION NUMBER | PROJECTED FISCAL YEAR | WATERMAIN LOCATION | LENGTH (FEET) | ESTIMATED COST (IN 2024) |
|-----------------|-----------------------|--|---------------|--------------------------|
| 1 | 2025-26 | Park Ct. - 11 Mile to Northeastern | 1,350 | 417,150 |
| 2 | 2026-27 | Lenox - Eleven Mile to University | 800 | 254,616 |
| 3 | 2026-27 | Hampden - Eleven Mile to University | 800 | 254,616 |
| 4 | 2027-28 | Wrenson - Gardenia to Forest | 650 | 213,083 |
| 5 | 2028-29 | Bernie Lane - Goldin to Rialto | 950 | 320,772 |
| 6 | 2028-29 | Park Ct. 12 Mile to Darlene | 2,450 | 827,243 |
| 7 | 2028-29 | Ronald - Hales to Park Ct. | 750 | 253,238 |
| 8 | 2029-30 | Milton - Twelve Mile to Cynthia | 1,300 | 452,113 |
| 9 | 2029-30 | Milton - Cynthia to Dulong | 1,200 | 417,336 |
| 10 | 2029-30 | Beverly Drive - Dequindre to Heights Dr. | 1,200 | 417,336 |
| 11 | 2030-31 | Lincoln - John R to Service Drive (South Main) | 2,300 | 823,891 |
| 12 | 2031-32 | Lincoln - John R to Service Drive (North Main) | 2,300 | 848,608 |
| 13 | 2031-32 | Diana - Park Ct. to Denise | 750 | 276,720 |
| 14 | 2031-32 | Groveland - 12 Mile to Katherine | 875 | 322,840 |

Totals 17,675 \$ 6,099,561

These costs assumes an estimated unit price of \$309 per linear foot cost for water main installation (plus 3% rate of inflation each year) including pipe, hydrants, valves, taps, hauling sand, contractual labor cost, City labor costs, and also includes landscape, ROW tree replacement, sidewalk and drive approach restoration relating to the water main installation. A 20% contingency is also included in the unit price for preliminary engineering and construction inspection.

Public Safety

The 2025-30 CIP includes funding for five public safety projects and fifty-three pieces of equipment/vehicles. These improvements cover Police and Fire for a total of \$9.1 million.

Police

- **Police Vehicle Replacement**

The CIP includes replacement of fifteen (15) marked patrol vehicles which are estimated to cost \$48,150-\$54,000 exclusive of costs for changeover lights, radio, computer, and other equipment which cost approximately \$15,000 each vehicle detailed. The plan also includes seven (7) other vehicles used throughout the department. In addition to the public safety needs detailed in Table VIII. Vehicle information may be found in Table XI, the Vehicle and Equipment Replacement Plan.

- **Body and In-Car Cameras**

In-car cameras and body-worn cameras are an essential tool in law enforcement. They reduce liability and increase professional conduct by the behavior of those involved in police responses. The current contract through Axon for in-car video & body-worn cameras expires in FY26. During this contract, MHPD entered another contract for cloud storage, a large solution for storing and sharing digital evidence (prosecutors, FOIA requests, etc.). Axon offers the latest camera upgrade that will allow for live stream monitoring, license plate reading technology, redaction and sharing technology, and the auto-tagging feature for better record-keeping. As with the current contract, new equipment is refreshed halfway through the contract. Axon offers a 5-year contract, and beginning the contract in March 2025 will allow us to lock into the 2024 price. This 5-year contract is a total of \$731,971 and is included in the CIP at \$146,394 per fiscal year.

- **Building Video Camera**

This plan includes \$29,000 to update the camera system at the police department that records the holding cells, booking room, and other portions of the building. MMRMA will potentially reimburse the city up to \$6,700 for this upgrade.

- **Personnel Locker Replacements**

The existing lockers are original to the building construction in 1991 and, at 34 years old, are in need of replacement. Many of the floor pans are rusting, and the latch mechanisms on several of the lockers are no longer functional. This proposal is to replace the lockers in the men's locker room. The women's locker room was expanded and renovated in 2024, funded with savings from the Civic Center Plaza construction. The new lockers are expected to last approximately 25 years. The men's Locker Room replacement is included in the CIP at \$47,000.

- **In-Vehicle Computers**

The Police Department's In-Car Computers are vital to police work. Officers receive all of their calls via their Mobile Data Computers (MDCs) and access LEIN/SOS and CLEMIS. Replacements are included at an approximate total cost of \$70,000. In the future, we plan to budget the computer replacement with the changeover of new vehicles as they enter the police fleet.

- **Body Armor Replacements**

Body armor/bulletproof vests are essential pieces of equipment for protecting the lives of police

officers and reserve police officers. The current external vest carriers also serve as quick and easy locations to store vital equipment and take the weight-bearing load off the waist/belt area. The warranty of the vests is five (5) years, and much of the police department, including the entire reserve department, will reach the end of the warranty near the end of FY25. Approximately forty-five (45) vests require replacement in FY26, and approximately six (6) vests a year require replacement for each FY until FY30. The total cost over five (5) years is roughly \$78,000. We have already qualified for a body armor grant in the amount of \$8,101.07 through FY26 and will continue to seek grant money through the same source for future years.

Fire

- **Replacement - Fire Station #1 Roof**

This Capital Improvement Plan starts the planning for the roof replacement at Fire Station #1. This roof is a single membrane Durolast, which was originally built in 2004. This type of roofing system's life expectancy is 15-20 years. The roof is approaching the end of its expected lifespan and has been experiencing increased amounts of spotty leaks throughout the building, which are damaging ceiling tiles and requiring ongoing maintenance to locate and patch. Therefore, this replacement is being budgeted over three years, starting in FY 2025, with replacement anticipated in FY 2027. The total project cost is \$700,000.

- **Fire Station #1 HVAC Upgrades**

The Fire Department HVAC system is scheduled to be replaced in FY 2025-26. The system consists of 7 rooftop heating and cooling units, a make-up air unit for the kitchen, and radiant heating in the apparatus bay. In addition to being at the end of their productive lifespan (they are original to the building's 2004 construction), the units are suffering from increased maintenance costs and instances of failure. The Fire Department has also battled humidity issues since it was built; multiple rounds of testing have confirmed that this is a consequence of an improperly engineered HVAC system, which will be a focus when the project goes out to bid. This project is a replacement of all existing units, with a focus on increasing building comfort and efficiency, and the integration of the new HVAC to the City's digital building management system.

- **Fire Vehicle Replacement**

A total of 10 vehicles and pieces of equipment are scheduled for replacement during the CIP period (FY 2025-2030). This includes phased funding for a new pumper truck, totaling \$1.4 million, starting in FY 2024. Five ambulance trucks will be replaced, with one scheduled for FY 2026. Additionally, phase funding for replacing the 1997 aerial ladder truck will begin in FY 2027.

- **Equipment and Tools**

The CIP outlines the replacement of six key pieces of equipment, including a new program to replace Stryker emergency medical equipment. In FY 2025, \$691,000 was allocated for the replacement and upgrade of various EMS equipment, with annual maintenance contracts costing \$16,000 per year, totaling \$755,000 over the next four years. Stryker, the sole provider of this equipment, has introduced the EMS Plus program to support municipal budgeting and planning. This comprehensive four-year plan includes \$184,000 in FY 2025, followed by \$167,761.42 annually for the next three years, bringing the total cost to \$687,284 for replacing 26 pieces of equipment. This program will save at least \$78,000 over the next four years, after which the City will own the equipment and can assess its long-term value.

**TABLE VIII
FY 2025-30 CAPITAL IMPROVEMENT PLAN
PUBLIC SAFETY
(IN THOUSANDS)**

APPROPRIATIONS:

| | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL APPROP. |
|--|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| PUBLIC SAFETY | | | | | | | | |
| POLICE | | | | | | | | |
| Patrol and DB Vehicles (15) | 123 | 135 | 144 | 152 | 159 | 159 | 162 | 776 |
| Vehicle Upfitting (15) | 45 | 58 | 39 | 45 | 45 | 45 | 45 | 219 |
| #100 2014 Police Detective Vehicle | 0 | 0 | 38 | 0 | 0 | 0 | 0 | 38 |
| #101 2018 Police Administrative | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 42 |
| #116 2017 Police Canine Unit | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #121 2015 Police Administrative Vehicle | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| #122 2016 Police Administrative | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 35 |
| #123 2015 Police Detective | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 37 |
| #126 2019 Police Detective | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 35 |
| #133 2020 Police Detective Vehicle | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 38 |
| #138 2016 Police Undercover Vehicle | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 42 |
| Body Cams and In-Car Cameras | 65 | 81 | 146 | 146 | 146 | 146 | 146 | 730 |
| Building Video Camera System | 0 | 0 | 29 | 0 | 0 | 0 | 0 | 29 |
| #551 Equipment Police Building Generator | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 75 |
| Carpet Replacement - phased | 0 | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| VCT Flooring Property Room/Gun Range | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Personnel Locker Replacement | 0 | 0 | 47 | 0 | 0 | 0 | 0 | 47 |
| HVAC Upgrades - phased | 486 | 612 | 0 | 0 | 0 | 0 | 0 | 0 |
| In-Vehicle Printers | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| In-Vehicle Modems | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| In-Vehicle Computers | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 70 |
| Renovation of Reserve Station | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Renovation of Reserve Station Lockers | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taser Replacement | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dispatch Furniture | 0 | 0 | 65 | 0 | 0 | 0 | 0 | 65 |
| Property Room Shelving | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ballistic Shields and Riot Helmet Replacements | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| Body Armor Replacements | 0 | 0 | 50 | 7 | 7 | 7 | 7 | 78 |
| Gas Mask Replacements | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT COURT | | | | | | | | |
| Carpet Replacement | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Recording Equipment | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Office Furniture | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Lobby Seating | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lunchroom/Library Updates | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Building General Updates | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Security Equipment | 0 | 42 | 0 | 0 | 0 | 0 | 0 | 0 |
| FIRE | | | | | | | | |
| Battery-powered positive pressure ventilation (PPV) fans | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 14 |
| P25 Control Station | 0 | 0 | 31 | 0 | 0 | 0 | 0 | 31 |
| Fire Station #1 HVAC Replacement | 0 | 70 | 35 | 0 | 0 | 0 | 0 | 35 |
| Fire Station #1 Roof Replacement | 0 | 200 | 250 | 250 | 0 | 0 | 0 | 500 |
| Fire Station #1 Carpet Replacement | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Station #1 Park Lot Replacement | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 220 |
| Fire Hose | 0 | 9 | 7 | 7 | 7 | 7 | 7 | 35 |
| Self Contained Breathing Apparatus (SCBA) | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self Contained Breathing Apparatus (SCBA) Washer | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 50 |
| Stryker Equipment EMS Plus Program | 0 | 184 | 168 | 168 | 168 | 0 | 0 | 504 |
| Multi-Gas Detectors | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire/Police Drone | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 25 |
| Active Shooter Response PPE | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| #550 Fire Station 1 Generator | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 75 |
| #700 2016 Ford Interceptor Utility | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 0 |
| #701 2011 GMC 3/4 Ton Pick-Up | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| #704 Station Utility truck | 0 | 0 | 42 | 0 | 0 | 0 | 0 | 42 |
| #710 2011 Ambulance Rescue | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 380 |
| #711 2019 Ambulance Rescue Truck | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| #713 2015 Ambulance Rescue Truck (R71) #713 | 155 | 0 | 0 | 0 | 0 | 0 | 400 | 400 |
| #715 2022 Ambulance Rescue Truck | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 400 |
| #721 2023 Ambulance Rescue Truck | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 650 |
| #722 2019 Sutphen Pumper | 0 | 0 | 0 | 0 | 650 | 650 | 0 | 1,300 |
| #723 2007 Pumper Pierce (E7X) | 600 | 450 | 450 | 0 | 0 | 0 | 0 | 450 |
| #730 1997 Aerial Ladder Truck | 0 | 0 | 0 | 300 | 300 | 300 | 300 | 1,200 |
| TOTALS | 1,756 | \$ 2,295 | \$ 2,250 | \$ 1,162 | \$ 2,091 | \$ 1,859 | \$ 1,755 | \$ 9,117 |
| Total Projects | 9 | 17 | 4 | 1 | 0 | 0 | 0 | 5 |
| Total Equipment | 3 | 9 | 17 | 7 | 10 | 10 | 9 | 53 |

**TABLE VIII
FY 2025-30 CAPITAL IMPROVEMENT PLAN
PUBLIC SAFETY
(IN THOUSANDS)**

REVENUES:

| PUBLIC SAFETY | GENERAL FUND | LOCAL/ MAJOR STREETS | GRANTS | SPECIAL ASSESS | WATER & SEWER | DRUG FORFEITURE | OTHER | TOTAL REVENUES |
|--|-----------------|----------------------|-------------|----------------|---------------|-----------------|-------------|-----------------|
| POLICE | | | | | | | | |
| Patrol and DB Vehicles (15) | 517 | 0 | 0 | 0 | 0 | 259 | 0 | 776 |
| Vehicle Upfitting (15) | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 219 |
| #100 2014 Police Detective Vehicle | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 38 |
| #101 2018 Police Administrative | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| #122 2016 Police Administrative | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| #123 2015 Police Detective | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| #126 2019 Police Detective | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| #133 2020 Police Detective Vehicle | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 38 |
| #138 2016 Police Undercover Vehicle | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| Body Cams and In-Car Cameras | 730 | 0 | 0 | 0 | 0 | 0 | 0 | 730 |
| Building Video Camera System | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 29 |
| #551 Equipment Police Building Generator | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Police Personnel Locker Replacement | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 47 |
| In-Vehicle Computers | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| Dispatch Furniture | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 65 |
| Body Armor Replacements | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 78 |
| Gas Mask Replacements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DISTRICT COURT | | | | | | | | |
| FIRE | | | | | | | | |
| Battery-powered positive pressure ventilation (PPV) fans | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| P25 Control Station | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 31 |
| Fire Station #1 HVAC Replacement | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| Fire Station #1 Roof Replacement | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Fire Station #1 Park Lot Replacement | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| Fire Hose | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| Self Contained Breathing Apparatus (SCBA) Washer | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Stryker Equipment EMS Plus Program | 504 | 0 | 0 | 0 | 0 | 0 | 0 | 504 |
| Fire/Police Drone | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| #550 Fire Station 1 Generator | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| #701 2011 GMC 3/4 Ton Pick-Up | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| #704 Station Utility truck | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| #710 2011 Ambulance Rescue | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 380 |
| #711 2019 Ambulance Rescue Truck | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| #713 2015 Ambulance Rescue Truck (R71) #713 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| #715 2022 Ambulance Rescue Truck | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| #721 2023 Ambulance Rescue Truck | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| #722 2019 Sutphen Pumper | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| #723 2007 Pumper Pierce (E7X) | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| #730 1997 Aerial Ladder Truck | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| TOTALS | \$ 8,858 | 0 | \$ 0 | \$ 0 | \$ 0 | \$ 259 | \$ 0 | \$ 9,117 |

General Government and Economic Development

The projects planned under this chapter are broken down into three categories: Civic Center/City-Wide, Information Technology, and Library.

Civic Center/City-Wide

- **Vehicles**

Five vehicles used for community development building inspections are scheduled for replacement in FY 2028 and FY 2029, with each vehicle budgeted at \$42,000.

- **Parking Lot Replacements**

During the construction project, the majority of the parking lot was replaced with the exception of areas in front of the Police Department and Fire Department. This is phase funded in the CIP over three years, budgeted in FY 2025 (\$100,000) and (\$150,000) in both FY 2026 and 2027.

Information Technology (IT)

In June 2014, the City and consultant Plante Moran completed the IT Assessment & Strategic Plan, which resulted in the outsourcing of the IT function, as of January 2015. As part of this plan, the contractor assesses the City's IT systems annually with the most critical needs included in the capital plan and detailed below:

- **City-Wide Microcomputer Replacements**

Technology is critical for the operation of most City Departments. Therefore, as part of the annual Capital Improvement Plan, we recommend the continued updating of computers on a five-year rotating schedule as outlined in the Table XII (Computer Replacement Plan). In FY 2025-2030, replacements for 34 computers are scheduled for a total of \$48,000 annually.

- **Firewall Upgrade**

The CIP includes upgrading the City's firewall system to a more robust solution with enhanced features and a 7-to-10-year lifespan. This upgrade will also replace aging Layer 3 Routing equipment, which needs to be updated by FY 2026-2027. The total cost for this upgrade is \$200,000.

- **Phone System City-Wide**

A replacement of the City's phone system infrastructure is planned, as the current system is outdated and in need of modernization. The new system will feature updated software, improved security, and compatibility with modern phone handsets. The project is budgeted at \$125,000 annually for FY 2025 and FY 2026, with costs shared between the General Fund (75%) and Water and Sewer (25%).

- **Backup System Upgrade**

The CIP includes plans to upgrade the backup system to a fully managed solution with annual disaster recovery testing. This upgrade will involve \$50,000 in hardware costs and \$24,000 for the annual license. Monthly backup continuity testing and annual "Lights Out" disaster recovery testing

will cost \$60,000. The budget for Year 1 includes hardware purchases, with full implementation slated for FY 2026-2027.

- **Camera Equipment, Access Points, and Switches**

The CIP includes the renewal of co-termination licenses for Meraki equipment over a three-year period, covering 26 access points, 19 switches, and 21 cameras. Additional renewals are planned for FY 2027 and FY 2030, with \$52,000 budgeted for each year.

Library

The Library renovation was a major part of the Civic Center Plaza project including a complete renovation with the addition of a teen and makerspace. There will also be shared space with the Active Adult Center for areas such as the Breckenridge Room meeting space.

- **Makerspace, Maintenance and Expansion**

A makerspace is a collaborative workspace being planned as part of the renovation project. This space contains tools, components, and resources that the library will promote as hands-on collaborative learning. This focus on creative items includes activities such as electronics, sewing, laser cutting, and program woodworking. Tools will range from LEGO'S to power tools, 3-D printers to laser cutters. A grant of \$15,000 from the Community Advisory Board was being utilized in FY 2023 to initially to set up this space. However, to stay relevant in today's environment this space will require regular upgrading, expansion, or revision of offerings. Therefore, in addition to this initial investment, the CIP includes \$10,000 in FY 2026 and annually thereafter \$5,000.

- **Remote Pickup Lockers**

These lockers are designed to extend the coverage and accessibility of the Library. Remote pickup lockers offer convenient self-service for holds pick-up, and returns. The modular system is customizable for any library or community space, including outdoors and has been identified as a great solution to better service our patrons after hours. An exact location is yet to be determined; however this purchase is being planned for FY 2026 at \$50,000.

**TABLE IX
FY 2025-30 CAPITAL IMPROVEMENT PLAN
GENERAL GOVERNMENT & ECONOMIC DEVELOPMENT
(IN THOUSANDS)**

APPROPRIATIONS:

| GENERAL GOVERNMENT & ECONOMIC DEV. | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL APPROP. |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| CIVIC CENTER / CITY WIDE | | | | | | | | |
| Workstations Replacements (Finance/HR/City Manager Office) | 0 | 57 | 0 | 0 | 0 | 0 | 0 | 0 |
| Security Upgrades (additional cameras and access control) | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking Lot Replacement (remaining asphalt areas) | 0 | 100 | 150 | 150 | 0 | 0 | 0 | 300 |
| #483 Code Enforcement Vehicle | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 42 |
| #492 CED Inspection Vehicle | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 42 |
| #493 CED Field Vehicle | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 42 |
| #496 CED Inspection Vehicle | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 42 |
| #500 CED Inspection Vehicle | 0 | 0 | 0 | 0 | 0 | 42 | 0 | 42 |
| INFORMATION TECHNOLOGY | | | | | | | | |
| City Wide Microcomputer Replacements | 33 | 47 | 48 | 48 | 48 | 48 | 48 | 240 |
| Storage Area Networks | 0 | 194 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wireless Network Equipment Upgrade | 123 | 131 | 0 | 0 | 0 | 0 | 0 | 0 |
| Firewall Upgrade | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 200 |
| Mobile Device Management | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Phone System Upgrade City-wide | 0 | 125 | 125 | 0 | 0 | 0 | 0 | 125 |
| Hardware Backup System | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 |
| Camera Equipment, Access Points, Switches | 0 | 0 | 0 | 52 | 0 | 0 | 52 | 104 |
| LIBRARY | | | | | | | | |
| Makerspace Maintenance and Expansion | 11 | 10 | 10 | 5 | 5 | 5 | 5 | 30 |
| Electrical Improvements | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| Transition from Barcode to RFID technology | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 |
| Acoustic Art | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storywalk Installation | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self-Check Out | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Restrooms Remodel | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 |
| Pickup Lockers | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 |
| TOTALS | \$ 177 | \$ 738 | \$ 541 | \$ 355 | \$ 246 | \$ 95 | \$ 130 | \$ 1,367 |
| Total Projects | 1 | 0 | 2 | 1 | 0 | 0 | 0 | 3 |
| Total Equipment | 4 | 7 | 41 | 40 | 38 | 38 | 38 | 167 |

REVENUES:

| | GENERAL FUND | LOCAL/ MAJOR STREETS | GRANTS | SPECIAL ASSESS | WATER & SEWER | DRUG FORFEITURE | OTHER | TOTAL REVENUES |
|---|-----------------|----------------------------|-------------|-------------------|------------------|--------------------|-------------|-------------------|
| CIVIC CENTER / CITY WIDE | | | | | | | | |
| Parking Lot Replacement (remaining asphalt areas) | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| #483 Code Enforcement Vehicle | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| #492 CED Inspection Vehicle | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| #493 CED Field Vehicle | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| #496 CED Inspection Vehicle | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| #500 CED Inspection Vehicle | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 42 |
| INFORMATION TECHNOLOGY | | | | | | | | |
| City Wide Microcomputer Replacements | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Firewall Upgrade | 150 | 0 | 0 | 0 | 50 | 0 | 0 | 200 |
| Phone System Upgrade City-wide | 94 | 0 | 0 | 0 | 31 | 0 | 0 | 125 |
| Hardware Backup System | 38 | 0 | 0 | 0 | 13 | 0 | 0 | 50 |
| Camera Equipment, Access Points, Switches | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 104 |
| LIBRARY | | | | | | | | |
| Makerspace Maintenance and Expansion | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| Electrical Improvements | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 8 |
| Transition from Barcode to RFID technology | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| Public Restrooms Remodel | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| Pickup Lockers | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| TOTALS | \$ 1,273 | \$ 0 | \$ 0 | \$ 0 | \$ 94 | \$ 0 | \$ 0 | \$ 1,367 |

Economic Development

Downtown Development Authority

The Madison Heights Downtown Development Authority (DDA) operates as a separate legal entity, independent from the city's general government functions. However, its activities and financial planning are closely integrated into the city's overall budgeting process. This ensures that the DDA's efforts to revitalize and improve the downtown district align with the city's broader fiscal goals. By including the DDA's budget in the city's financial framework, Madison Heights can more effectively allocate resources, monitor progress, and ensure that development initiatives contribute to the long-term growth and success of the community.

On November 27, 2017, the City Council approved the DDA's recommended Tax Increment Financing and Development Plan, covering the period from December 1, 2017, to December 1, 2038.

Starting with the FY 2021 budget and continuing through FY 2026, the DDA has shifted its focus toward funding economic development and revitalization projects rather than community events. As part of this shift, the DDA has committed \$400,000 as a matching grant for an 11-mile streetscape design and engineering plan. This project includes detailed design and engineering for the area from Lorenz to the John R intersection, with a conceptual design extending from the John R intersection to I-75. With the support of an Oakland County Main Street grant, the DDA plans to begin implementing Phase 1 of the streetscape and road diet project (Lorenz to John R) during FY 2026.



**DDA
BOUNDARY AREA**



DDA BOUNDARY



STREETSCAPE
FOCUS AREA



Leisure and Human Services

The improvements programmed in this chapter can be divided into two categories: Parks and Recreation, and Active Adults.

In November 2019, residents passed Proposal MH which focused on public safety and quality of life within the city. A major portion of this millage is now being utilized for Parks and Recreation improvements and major maintenance projects. Prior to the passage of Proposal MH, the City has had to defer both planned improvements and major maintenance projects for our parks system as well as much-needed improvements to the Active Adult Center. The new Active Adult Center opened in September 2023 as part of the Civic Center Plaza renovation. This Active Adult Center is approximately 3,011 square larger than the former center located on John R and includes dedicated programming space for exercise equipment, classes, computer classes, cooking events, and more. This center also includes modern mechanical systems and should reduce maintenance and operational costs for years to come. As a result, there are no capital projects or equipment planned for the Active Adult Center in the next five-year period, other than two van replacements.

Red Oaks Nature Center and Ambassador Park

In 2012, Madison Heights and the Oakland County Parks and Recreation Commission executed a 25-year lease agreement for Madison Heights' George W. Suarez Friendship Woods Park, located at 30300 Hales Street. The lease brought this property into the Red Oaks County Park complex as the Red Oaks Nature Center at the Suarez Friendship Woods Park (Madison Heights and Oakland County 9/12/2012). The lease was renewed in 2022 for an additional 25 years (Madison Heights and Oakland County 2/3/2022).

Following this agreement, on January 26, 2023, Oakland County adopted a 5-year Parks and Recreation Master Plan that established that certain parks within the park system would be identified as nature preserves. The Parks Commission approved the policy for establishing and managing nature preserves and identified the Red Oaks Nature Center at Suarez Friendship Woods as a nature preserve within the Oakland County Parks system on June 7, 2023.

Oakland County Parks and Madison Heights have entered a new phase of this long-standing partnership to renovate and maintain the Red Oaks Nature Preserve and create new intergenerational features at Ambassador Park. Under the terms of this agreement, Oakland County will invest more than \$6 million to improve park facilities and assume long-term responsibility for park management and maintenance.

This park plan has been designed and will be constructed starting in the Spring of 2025 with November 2025 estimated completion date.

While this renovation of the Ambassador Park will make a significant positive impact on the City of Madison Heights residents and park users, nothing is being included in the Capital Improvement Plan because the City doesn't have a financial obligation under the lease agreement. This frees up City funding for other park projects throughout the City.

Individual Parks Projects

During this Master Planning process, specific questions were asked about how the City should spend available funding. The residents ranked the following amenities as most important: Community Center 24%, New Playgrounds 21%, Adult Outdoor Fitness Equipment 15%, Programming 12%, Park Maintenance 12%, Splash pad 10%, Active Adult Center 7%, and Nature Center 4% .

The City’s Parks and Recreation Master Plan covers the period from FY 2021 to 2025. However, most of the planned projects have already been completed. As a result, staff has recently issued a bid for an update to the Parks and Recreation Master Plan, with the goal of completing it by December 2025. This updated plan will prioritize community engagement to ensure that future park and recreation facilities, as well as programming, are aligned with the needs and desires of our residents.

In the absence of a current project list in the existing Master Plan, staff has identified maintenance and projected needs in Table X. Please note that these are subject to change once the updated Parks and Recreation Master Plan is finalized.

Ambassador Park OCPR Improvement Plan



TABLE X
FY 2025-30 CAPITAL IMPROVEMENT PLAN
LEISURE & HUMAN SERVICES
(IN THOUSANDS)

APPROPRIATIONS:

| LEISURE & HUMAN SERVICES | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL APPROP. |
|---|---------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|-----------------|
| PARKS AND RECREATION | | | | | | | | |
| McGillivray - Playscape Replacement | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 200 |
| McGillivray - Magic Square Replacement | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 150 |
| McGillivray - Parking Lot Replcement | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 150 |
| Civic Center Park - Amphitheater | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civic Center Park - Pavilion C Roof Repair/Replacement | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 25 |
| Civic Center Park - Basketball Court Rehabilitation | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civic Center Park - Baseball Field Rehabilitation | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 20 |
| Civic Center Park - Parking Lot Rehabilitation | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 300 |
| Edison Park - Paving Parking Lot | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gravel Park - Playscape Installation | 0 | 0 | 0 | 125 | 0 | 0 | 0 | 125 |
| Huffman Park - Irrigation system for Football Field | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Huffman Park - Shelter Building Furnace | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| Huffman Park - Playscape Replacement | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| Monroe Park - Playscape Replacement | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| Rosie's Park - Hardball and Softball Field Rehabilitation | 0 | 30 | 30 | 0 | 0 | 0 | 0 | 30 |
| Rosie's Park - Pickleball Courts | 0 | 268 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rosie's Park - Gardenia Parking Lot | 0 | 125 | 125 | 0 | 0 | 0 | 0 | 125 |
| Rosie's Park - Farnum Parking Lot | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| Rosie's Park - Pavilion | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 75 |
| Rosie's Park - Backstop Fence | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rosie's Park - Shade Structure for Concession Area | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 |
| Rosie's Park - Trail Repairs | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 250 |
| Park Shelter Building Roofs - Multiple Parks | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Athletic Fields - Lighting Analysis and Replacement | 0 | 556 | 525 | 0 | 0 | 0 | 0 | 525 |
| Soccer Complex - Field Irrigation | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Soccer Complex - Parking Lot Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 |
| Soccer Complex - Playstructure Replacemnt | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 |
| General - Special Project Funding | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 250 |
| Playscape Softfall Installation | 0 | 0 | 50 | 50 | 50 | 0 | 0 | 150 |
| Portal Events Message Sign | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 25 |
| #444 - 15 Passenger Van | 0 | 0 | 0 | 46 | 0 | 0 | 0 | 46 |
| #473 - GMC 3/4 /Ton Pickup/Plow | 0 | 0 | 0 | 0 | 0 | 52 | 0 | 52 |
| #474 - 2015 Ford 3/4 Ton Pick-Up with Plow | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 52 |
| #477 - GMC 3/4 Ton Pick-Up with Plow | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 52 |
| #485 - 4x4 Quad-Cab Pickup Truck with Plow | 0 | 42 | 0 | 0 | 0 | 0 | 0 | 0 |
| #488 - 2009 Volvo Loader | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACTIVE ADULT CENTER | | | | | | | | |
| Kitchen Equipment Replacements | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 40 |
| #469 - Senior Van | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| #482 - Senior Van | 0 | 0 | 0 | 0 | 46 | 0 | 0 | 46 |
| #480 - SMART Bus | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | \$ 138 | \$ 1,882 | \$ 1,275 | \$ 1,026 | \$ 250 | \$ 902 | \$ 750 | \$ 4,203 |
| Total Projects | 2 | 13 | 4 | 5 | 3 | 1 | 1 | 14 |
| Total Equipment | 0 | 3 | 1 | 1 | 1 | 2 | 1 | 6 |

TABLE X
FY 2025-30 CAPITAL IMPROVEMENT PLAN
LEISURE & HUMAN SERVICES
(IN THOUSANDS)

REVENUES:

| LEISURE & HUMAN SERVICES | GENERAL FUND | LOCAL/ MAJOR STREETS | SENIOR MILLAGE | SPECIAL ASSESS. | WATER & SEWER | OAKLAND COUNTY PARKS | OTHER REVENUES | TOTAL REVENUES |
|---|--------------|----------------------|----------------|-----------------|---------------|----------------------|----------------|----------------|
| PARKS AND RECREATION | | | | | | | | |
| McGillivray - Playscape Replacement | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| McGillivray - Magic Square Replacement | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| McGillivray - Parking Lot Replaement | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| Civic Center Park - Pavilion C Roof Repair/Replacement | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| Civic Center Park - Baseball Field Rehabilitation | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| Civic Center Park - Parking Lot Rehabilitation | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Gravel Park - Playscape Installation | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 125 |
| Huffman Park - Playscape Replacement | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Monroe Park - Playscape Replacement | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Rosie's Park - Hardball and Softball Field Rehabilitation | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| Rosie's Park - Gardenia Parking Lot | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 125 |
| Rosie's Park - Farnum Parking Lot | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Rosie's Park - Pavilion | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Rosie's Park - Shade Structure for Concession Area | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| Rosie's Park - Trail Repairs | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Athletic Fields - Lighting Analysis and Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 525 | 525 |
| Soccer Complex - Parking Lot Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 |
| Soccer Complex - Playstructure Replacemnt | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 |
| General - Special Project Funding | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Playscape Softfall Installation | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| Portal Events Message Sign | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| #444 - 15 Passenger Van | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 46 |
| #473 - GMC 3/4 /Ton Pickup/Plow | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 52 |
| #474 - 2015 Ford 3/4 Ton Pick-Up with Plow | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 52 |
| #477 - GMC 3/4 Ton Pick-Up with Plow | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 52 |
| ACTIVE ADULT CENTER | | | | | | | | |
| Kitchen Equipment Replacements | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 40 |
| #482 - Senior Van | 0 | 0 | 46 | 0 | 0 | 0 | 0 | 46 |
| Totals | \$ 2,892 | \$ 0 | \$ 86 | \$ 0 | \$ 0 | \$ 0 | \$ 1,225 | \$ 4,203 |

REPLACEMENT PLANS

Five Year Vehicle Replacement Plan

| Vehicle Utilization and Condition Analysis - October 2024 | | | | | | | | |
|---|-----------------------|-------------------------------|------------|-----------------|----------------------|------------------|--------------------------|-------------------|
| FY 2025-2030 Capital Improvement Plan | | | | | | | | |
| Utilization and Vehicle Information | | | | | | | | Condition |
| Utilization Legend: | | | | | | | | |
| = Miles/Hours 67% or More of Group Average | | | | | | | | Excellent (0 -17) |
| = Miles/Hours Between 33% and 67% of Group Average | | | | | | | | Good (18 - 22) |
| = Miles/Hours Less than 33% of Group Average | | | | | | | | Fair (23 - 27) |
| | | | | | | | | Poor (28+) |
| Vehicle | Department / Division | Make / Model | Model Year | In-Service Date | Oct. 2024 Miles/Hrs. | Years of Service | Avg. Miles/Hrs. per Year | As of 10/13/2024 |
| 100 | PD-Detective | Ford Fusion | 2014 | 10/15/2013 | 75,388 | 11.1 | 6,792 | 25 |
| 101 | PD-Admin | GMC Terrain | 2018 | 10/1/2018 | 62,443 | 6.1 | 10,173 | 18 |
| 102 | PD-Radar | Ford Interceptor Utility | 2022 | 7/10/2023 | 35,693 | 1.4 | 26,126 | 18 |
| 103 | PD-Radar | Dodge Durango Pursuit | 2021 | 5/11/2021 | 70,000 | 3.5 | 19,835 | 28 |
| 104 | PD-Patrol | Dodge Durango Pursuit | 2023 | 5/6/2024 | 17 | 0.5 | 31 | 9 |
| 105 | PD-Patrol | Dodge Durango Pursuit | 2021 | 6/21/2021 | 75,477 | 3.4 | 22,090 | 35 |
| 106 | PD-Patrol | Dodge Durango Pursuit | 2023 | 5/25/2023 | 17,681 | 1.5 | 11,850 | 15 |
| 107 | PD-Patrol | Dodge Durango Pursuit | 2021 | 7/22/2022 | 55,806 | 2.3 | 23,924 | 23 |
| 108 | PD-Patrol | Dodge Durango Pursuit | 2023 | 5/25/2023 | 40 | 1.5 | 27 | 10 |
| 109 | PD-Patrol | Dodge Durango Pursuit | 2021 | 7/1/2022 | 39,000 | 2.4 | 16,317 | 20 |
| 110 | PD-Patrol | Ford Interceptor Utility | 2020 | 7/17/2020 | 70,145 | 4.3 | 16,144 | 28 |
| 111 | PD-Patrol | Dodge Durango Pursuit | 2021 | 5/21/2021 | 63,329 | 3.5 | 18,085 | 27 |
| 112 | PD-A.I.T. | Dodge Ram 1500 Pickup Truck | 2022 | 11/17/2022 | 15,521 | 2.0 | 7,723 | 14 |
| 113 | PD-A.I.T. | Dodge Durango Pursuit | 2021 | 4/12/2021 | 72,578 | 3.6 | 20,113 | 30 |
| 114 | PD-Patrol Sup. | Dodge Durango Pursuit | 2021 | 7/10/2022 | 39,826 | 2.4 | 16,836 | 19 |
| 116 | PD-Canine Unit | Dodge Durango Pursuit | 2022 | 7/10/2023 | 13,686 | 1.4 | 10,018 | 13 |
| 117 | PD-Mtr. Carrier | Ford Interceptor Utility | 2020 | 6/10/2020 | 63,013 | 4.4 | 14,172 | 27 |
| 119 | PD-Animal CTL | Chevy G20 Van | 2012 | 1/1/2012 | 42,538 | 12.9 | 3,301 | 27 |
| 121 | PD-Admin | Jeep Grand Cherokee | 2024 | 9/17/2024 | 50 | 0.2 | 285 | 8 |
| 122 | PD-Admin | Chrysler 200 | 2016 | 12/1/2015 | 23,707 | 9.0 | 2,642 | 21 |
| 123 | PD-Detective | Dodge Journey | 2015 | 12/1/2014 | 53,470 | 10.0 | 5,362 | 24 |
| 124 | PD-Detective | Chevrolet Equinox | 2020 | 3/20/2020 | 10,057 | 4.7 | 2,153 | 15 |
| 125 | PD-Detective | Ford Escape | 2021 | 6/15/2021 | 10,830 | 3.4 | 3,154 | 13 |
| 126 | PD-Detective | Dodge Durango | 2019 | 10/1/2018 | 90,023 | 6.1 | 14,666 | 26 |
| 133 | PD-Detective | Ford Edge | 2020 | 5/8/2020 | 15,728 | 4.5 | 3,467 | 15 |
| 138 | PD-SIU | Undercover | 2016 | 9/26/2016 | 50,663 | 8.2 | 6,216 | 23 |
| 140 | PD-Reserves Sgt. | Ford Interceptor Utility | 2018 | 3/6/2003 | 103,200 | 21.7 | 4,753 | 26 |
| 141 | PD-Reserves | Ford Interceptor Utility | 2018 | 10/4/2018 | 72,954 | 6.1 | 11,901 | 22 |
| 142 | PD-Reserves | Ford Interceptor Utility | 2019 | 12/1/2009 | 70,643 | 15.0 | 4,719 | 23 |
| 143 | PD-Reserves | Ford Interceptor Utility | 2014 | 5/22/2003 | 113,773 | 21.5 | 5,292 | 33 |
| 144 | PD-Reserves | Ford Interceptor Utility | 2018 | 7/1/2018 | 72,938 | 6.4 | 11,414 | 24 |
| 145 | PD-Reserves | Ford Interceptor Utility | 2017 | 1/24/2017 | 109,080 | 7.8 | 13,945 | 30 |
| 146 | PD-Reserves | Dodge Diplomat (Historical) | 1989 | 11/23/1988 | 82,698 | 36.0 | 2,298 | 54 |
| 147 | PD-Reserves | Ford Interceptor Utility | 2015 | 6/6/2006 | 105,857 | 18.5 | 5,735 | 32 |
| 160 | PD-Patrol | Harley Davidson | 2007 | 5/1/2007 | 3,307 | 17.6 | 188 | 29 |
| 161 | PD-Patrol | Harley Davidson | 2007 | 5/1/2007 | 8,831 | 17.6 | 503 | 30 |
| 261 | Streets | Concrete Drop Hammer | 1999 | 9/24/1999 | 676 | 25.2 | 27 | 32 |
| 300 | Sewer | Doosan Trailer Air Compressor | 2017 | 7/5/2017 | 55 | 7.4 | 7 | 11 |
| 320 | Motorpool | Toyota Fork Lift | 2023 | 2/6/2023 | 204 | 1.8 | 114 | 8 |
| 330 | Streets | Smith Trailer Air Compressor | 2004 | 1/28/2004 | 945 | 20.8 | 45 | 30 |
| 339 | Streets | Concrete Saw Dimas | 2006 | 5/3/2006 | 339 | 18.6 | 18 | 23 |
| 351 | Solid Waste | Leaf Loader Trailer | 2007 | 7/27/2007 | 2,495 | 17.3 | 144 | 31 |
| 352 | Solid Waste | Leaf Loader Trailer | 1999 | 10/1/1999 | 2,199 | 25.1 | 87 | 39 |
| 353 | Solid Waste | Leaf Loader Trailer | 2021 | 10/1/2021 | 235 | 3.1 | 75 | 8 |
| 354 | Solid Waste | Leaf Loader Trailer | 2001 | 9/5/2001 | 3,151 | 23.2 | 136 | 40 |
| 355 | Solid Waste | Leaf Loader Trailer | 2001 | 7/1/2001 | 2,382 | 23.4 | 102 | 38 |
| 357 | Solid Waste | Leaf Loader Trailer | 2007 | 7/27/2007 | 2,003 | 17.3 | 116 | 30 |
| 364 | Parks | Polaris ATV | 2011 | 12/2/2010 | 1,229 | 14.0 | 88 | 24 |
| 369 | Streets | Asphalt Roller Vibrator | 1999 | 8/25/1999 | 290 | 25.2 | 11 | 30 |
| 377 | Water | Doosan Light Tower/Generator | 2021 | 3/31/2021 | 27 | 3.6 | 7 | 8 |
| 402 | Solid Waste | Bucher MaxPowa Sweeper | 2024 | 10/1/2024 | - | 0.1 | - | 8 |
| 404 | Water | 4 YD. Volvo Loader | 2019 | 10/1/2018 | 4,694 | 6.1 | 765 | 34 |
| 405 | Water | 3 YD. Volvo Loader | 2021 | 8/9/2021 | 1,106 | 3.3 | 337 | 16 |
| 406 | Solid Waste | Brush Bandit Chipper | 2006 | 4/7/2006 | 6,666 | 18.6 | 358 | 58 |
| 407 | Streets | CAT Backhoe | 2003 | 8/7/2003 | 3,369 | 21.3 | 158 | 44 |
| 408 | Solid Waste | Bucher CityCat 5006 | 2022 | 12/19/2022 | 1,103 | 1.9 | 574 | 15 |
| 409 | Streets | 3 YD. Volvo Loader | 2023 | 1/30/2023 | 480 | 1.8 | 266 | 14 |
| 410 | Solid Waste | Morbark Brush Chipper | 2019 | 4/12/2019 | 1,699 | 5.6 | 303 | 22 |
| 415 | Streets | Ford F-550 Swaploader | 2024 | 2/26/2024 | 978 | 0.7 | 1,333 | 8 |
| 416 | Motor Pool | Chevy Impala | 2015 | 12/1/2014 | 38,729 | 10.0 | 3,884 | 18 |
| 417 | Streets | Tandem Dump Truck | 2016 | 5/1/2016 | 21,191 | 8.6 | 2,477 | 21 |
| 418 | Streets | Tandem Dump Truck | 2017 | 4/20/2017 | 22,258 | 7.6 | 2,934 | 20 |

Five Year Vehicle Replacement Plan Continued

| Vehicle | Department / Division | Make / Model | Model Year | In-Service Date | Oct. 2024 Miles/Hrs. | Years of Service | Avg. Miles/Hrs. per Year | As of 10/13/2024 |
|---------|-----------------------|------------------------------------|------------|-----------------|----------------------|------------------|--------------------------|------------------|
| 418 | Streets | Tandem Dump Truck | 2017 | 4/20/2017 | 22,258 | 7.6 | 2,934 | 20 |
| 419 | Streets | Tandem Dump Truck | 2021 | 5/1/2020 | 8,361 | 4.6 | 1,835 | 14 |
| 420 | Streets | GMC 3/4 Ton Pickup | 2016 | 11/15/2015 | 29,445 | 9.0 | 3,266 | 20 |
| 422 | Water | Tandem Dump Truck | 2019 | 7/29/2019 | 11,335 | 5.3 | 2,133 | 16 |
| 423 | Water | Chevy 3/4 Ton Pickup | 2017 | 2/1/2017 | 38,753 | 7.8 | 4,968 | 21 |
| 424 | Solid Waste | Single Axle Dump | 2003 | 12/23/2003 | 33,280 | 20.9 | 1,591 | 38 |
| 425 | Streets | Single Axle Dump | 2023 | 3/29/2023 | 653 | 1.6 | 396 | 11 |
| 426 | Streets | Single Axle Dump | 2003 | 2/26/2004 | 17,847 | 20.7 | 861 | 35 |
| 429 | Streets | Platform Truck | 2016 | 6/16/2016 | 7,649 | 8.4 | 907 | 18 |
| 430 | Motorpool | Chevy 3/4 Ton Pickup | 2021 | 7/1/2021 | 6,869 | 3.4 | 2,027 | 11 |
| 431 | Streets | GMC One Ton Dump Truck | 2013 | 2/14/2013 | 37,413 | 11.8 | 3,180 | 29 |
| 432 | Streets | Ford 3/4 Ton Pickup/Plow | 2015 | 7/30/2014 | 32,316 | 10.3 | 3,134 | 22 |
| 433 | Streets | Tandem Dump Truck | 2022 | 1/11/2022 | 6,342 | 2.9 | 2,219 | 11 |
| 434 | Motorpool | Chevy Colorado Pickup | 2024 | 8/15/2024 | 833 | 0.3 | 3,137 | 5 |
| 435 | Streets | Van Building Mnt. | 2013 | 6/1/2013 | 84,285 | 11.5 | 7,347 | 26 |
| 436 | Streets | Chevy 3/4 Ton Pickup/Plow | 2022 | 6/15/2022 | 9,283 | 2.4 | 3,814 | 11 |
| 438 | Streets | 2017 Toolcat Utility Vehicle | 2017 | 10/1/2017 | 900 | 7.1 | 126 | 20 |
| 443 | Senior Citizn. | SMART Bus (25 Passenger) | 2020 | 9/3/2020 | 3,428 | 4.2 | 814 | 9 |
| 444 | Recreation | GMC Van | 2015 | 12/1/2014 | 9,824 | 10.0 | 985 | 15 |
| 453 | Water | GMC Cargo Van | 2013 | 12/21/2012 | 42,720 | 11.9 | 3,585 | 22 |
| 455 | Water | John Deere Backhoe | 2006 | 1/31/2006 | 1,089 | 18.8 | 58 | 32 |
| 457 | Water | Chevy 3/4 Ton Pickup/Plow | 2021 | 7/1/2021 | 15,183 | 3.4 | 4,479 | 12 |
| 458 | Water | Ram ProMaster | 2018 | 10/1/2018 | 5,000 | 6.1 | 815 | 12 |
| 460 | Sewer | Chevy 3/4 Ton Utility Pickup | 2023 | 10/23/2023 | 4,378 | 1.1 | 4,059 | 9 |
| 461 | Sewer | Ford Maverick Pickup | 2024 | Pending | - | #VALUE! | #VALUE! | #VALUE! |
| 462 | Sewer | GMC One Ton Dump Truck | 2012 | 3/22/2012 | 25,561 | 12.7 | 2,018 | 27 |
| 463 | Sewer | Ford 3/4 Ton Pickup/Plow | 2015 | 7/30/2014 | 58,496 | 10.3 | 5,673 | 27 |
| 464 | Water | Tandem Axle Dump | 2014 | 10/1/2014 | 44,372 | 10.1 | 4,377 | 28 |
| 465 | Sewer | Sterling-Vactor | 2002 | 9/15/2002 | 29,910 | 21.2 | 1,884 | 40 |
| 468 | Sewer | Western Star GapVax | 2017 | 4/15/2017 | 8,288 | 7.6 | 1,090 | 18 |
| 469 | Senior Citizn. | Ford Van | 2010 | 9/17/2009 | 44,107 | 15.2 | 2,906 | 24 |
| 471 | Senior Citizn. | Freightliner Bus (50 Passenger) | 2016 | 3/25/2022 | 55,451 | 2.7 | 20,858 | 22 |
| 473 | Parks | GMC 3/4 Ton Pickup/Plow | 2016 | 11/15/2015 | 37,873 | 9.0 | 4,201 | 22 |
| 474 | Parks | Ford 3/4 Ton Pickup/Plow | 2015 | 12/16/2014 | 47,760 | 9.9 | 4,810 | 25 |
| 475 | Parks | Ford 3/4 Ton Pickup/Plow | 2019 | 10/1/2019 | 21,826 | 5.1 | 4,247 | 15 |
| 477 | Parks | GMC 3/4 Ton Pickup | 2014 | 4/14/2014 | 71,453 | 10.6 | 6,738 | 25 |
| 479 | Solid Waste | Single Axle Dump | 2014 | 10/15/2014 | 20,064 | 10.1 | 1,987 | 24 |
| 480 | Senior Citizn. | SMART Wheelchair Van | 2017 | 10/1/2016 | 62,613 | 8.1 | 7,695 | 26 |
| 481 | Streets | Chevy 1 Ton Dump Truck | 2022 | 2/14/2022 | 9,710 | 2.8 | 3,511 | 13 |
| 482 | Senior Citizn. | GMC Van | 2013 | 11/30/2012 | 54,127 | 12.0 | 4,521 | 23 |
| 483 | Code Enforce | Ford F-150 | 2015 | 12/1/2014 | 50,236 | 10.0 | 5,038 | 20 |
| 484 | Parks | Chevy 3/4 Ton Pickup/Plow | 2023 | 1/18/2023 | 9,359 | 1.8 | 5,087 | 11 |
| 485 | Parks | Jeep Gladiator Pickup | 2024 | 10/3/2024 | 98 | 0.1 | 746 | 7 |
| 488 | Parks | Volvo Loader | 2024 | 9/30/2024 | 32 | 0.1 | 229 | 8 |
| 489 | Parks | Tractor Mower | 1969 | 1/1/1969 | 4,951 | 55.9 | 89 | 83 |
| 492 | CDD Inspec. | Ford F-150 | 2015 | 12/1/2014 | 68,606 | 10.0 | 6,880 | 24 |
| 493 | CED Director | Ford Explorer | 2015 | 12/1/2014 | 20,701 | 10.0 | 2,076 | 16 |
| 494 | Water | GMC Cargo Van | 2015 | 12/1/2014 | 52,800 | 10.0 | 5,295 | 20 |
| 495 | CED | Ford F-150 | 2019 | 10/1/2018 | 15,721 | 6.1 | 2,561 | 13 |
| 496 | CDD Inspec. | Ford F-150 | 2015 | 12/1/2014 | 64,800 | 10.0 | 6,499 | 22 |
| 500 | CDD ED./Sup. | Ford Focus | 2015 | 1/1/2015 | 14,283 | 9.9 | 1,445 | 15 |
| 512 | Solid Waste | Ford 3/4 Ton Pickup/Plow | 2007 | 2/25/2008 | 74,404 | 16.7 | 4,266 | 30 |
| 525 | Solid Waste | Chipper Truck | 2004 | 3/1/2004 | 53,289 | 20.7 | 2,572 | 44 |
| 530 | Senior Citizn. | Smart Bus | 2017 | 9/28/2016 | 55,477 | 8.1 | 6,811 | 24 |
| 551 | Motor Pool | Em. Gen. Police | 2004 | 8/3/2004 | - | 20.3 | - | - |
| 552 | Motor Pool | Em. Gen. DPS | 2006 | 5/23/2006 | - | 18.5 | - | - |
| 553 | Motor Pool | Em. Gen. Fire Sta. 2 | 2004 | 6/1/2006 | - | 18.5 | - | - |
| 554 | Motor Pool | Em. Gen. Portable-1 / 1986 Trailer | 1975 | 1/1/1975 | - | 49.9 | - | - |
| 555 | Motor Pool | Em. Gen. Portable-2 | 2004 | 2/28/2005 | - | 19.7 | - | - |
| 700 | Fire | Chevy Trail Blazer | 2008 | 12/27/2007 | - | 16.9 | - | - |
| 550 | Motor Pool | Generator - Fire Station 1 | 2004 | 1/1/2016 | 1,246 | 8.9 | 140 | 35 |
| 551 | Motor Pool | Generator - Police | 2006 | 4/15/2014 | 234 | 10.6 | 22 | 28 |
| 552 | Motor Pool | Generator - DPS | 2006 | 7/9/2007 | 1,065 | 17.4 | 61 | 32 |
| 553 | Motor Pool | Generator - Fire Station 2 | 2023 | 7/1/2023 | 29 | 1.4 | 21 | 9 |
| 554 | Motor Pool | Generator - Portable 1 | 1975 | 7/9/2007 | 837 | 17.4 | 48 | 62 |
| 555 | Motor Pool | Generator - Portable 2 | 2005 | 7/18/2001 | 202 | 23.3 | 9 | 30 |
| 556 | Motor Pool | Generator - City Hall | 2024 | 1/1/2024 | 47 | 0.9 | 53 | 9 |
| 700 | Fire | Ford Interceptor Utility | 2016 | 1/1/2016 | 120,710 | 8.9 | 13,583 | 28 |
| 701 | Fire | GMC 3/4 Ton Pickup | 2015 | 4/15/2014 | 41,708 | 10.6 | 3,934 | 21 |
| 702 | Fire | Chevy Silverado 2500 Pickup | 2021 | 5/7/2021 | 21,124 | 3.5 | 5,967 | 13 |
| 703 | Fire | Ford F150 | 2022 | 4/26/2022 | 37,721 | 2.6 | 14,673 | 11 |
| 704 | Fire | Chevy Pickup 3500 | 2001 | 7/18/2001 | 37,539 | 23.3 | 1,608 | 38 |
| 710 | Fire | Ambulance Rescue Truck (R73) | 2011 | 11/1/2011 | 115,474 | 13.1 | 8,846 | 48 |
| 711 | Fire | Ambulance Rescue Truck (R74) | 2019 | 1/28/2019 | 89,529 | 5.8 | 15,403 | 33 |
| 713 | Fire | Ambulance Rescue Truck (R72) | 2023 | 12/13/2023 | 14,911 | 0.9 | 15,878 | 12 |
| 715 | Fire | Ambulance Rescue Truck (R71) | 2022 | 2/3/2023 | 20,180 | 1.8 | 11,236 | 15 |
| 721 | Fire | Sutphen Pumper (E72) | 2020 | 3/29/2020 | 46,760 | 4.6 | 10,064 | 22 |
| 722 | Fire | Sutphen Pumper (E71) | 2019 | 9/3/2019 | 44,711 | 5.2 | 8,573 | 23 |
| 723 | Fire | Pumper Pierce (E7X) | 2007 | 5/20/2007 | 95,138 | 17.5 | 5,435 | 48 |
| 730 | Fire | Aerial Ladder E-One (T71) | 1998 | 1/1/1998 | 28,198 | 26.9 | 1,049 | 43 |

TABLE XII
FY 2025-30 CAPITAL IMPROVEMENT PLAN
Computer Replacement Plan

| Device Name | Department | Year Purchased | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
|-----------------|------------|----------------|----------|----------|----------|----------|----------|----------|
| AAC22DT1 | AAC | 2022 | | | | N | | |
| AAC-DT-5 | AAC | 2017 | | | | | N | |
| AAC-LT-02 | AAC | 2021 | | | N | | | |
| AV24LT1 | AV | 2024 | | | | | | N |
| AV19DT2 | AV | 2019 | N | | | | | |
| AVCOUNMEDIA23 | AV | 2023 | | | | N | | |
| CC23LT1 | COUCIL | 2023 | | | | N | | |
| CC23LT2 | COUNCIL | 2023 | | | | N | | |
| CD23LT3 | CDD | 2023 | | | | N | | |
| CDD13DT6 | CDD | 2016 | N | | | | | |
| CDD19DT16 | CDD | 2019 | N | | | | N | |
| CDD19DT19 | CDD | 2019 | N | | | | | |
| CDD19DT20 | CDD | 2019 | N | | | | | |
| CDD19LT11 | CDD | 2019 | N | | | | | |
| CDD20LT21 | CDD | 2020 | | N | | | | |
| CDD22DT1 | CDD | 2022 | | | N | | | |
| CDD24LT2 | CDD | 2024 | | | | | | N |
| CDD24LT1 | CDD | 2024 | | | | | | N |
| CDD22DT3 | CDD | 2022 | | | N | | | |
| CDD-GIS-DT | CDD | 2019 | N | | | | | |
| CH-CL-FRONT | CLERKS | 2021 | | | | | | |
| CH-CLK-MGMT-LT | CLERKS | 2020 | | N | | | | |
| CH-COU-DS-LT | COUNCIL | 2021 | | | N | | | |
| CH-COUN-LT-05 | COUNCIL | 2020 | | N | | | | |
| CH-FIN-ACC-DT1 | FIN | 2021 | | | N | | | |
| CLK24LT1 | CLERKS | 2024 | | | | | | N |
| CLK21DT2 | CLERKS | 2021 | | | N | | | |
| CLK21LT3 | CLERKS | 2021 | | | N | | | |
| CLK23LELE1 | CLERKS | 2023 | | | | N | | |
| CM23LT02 | CM | 2023 | | | | N | | |
| CM23LT1 | CM | 2023 | | | | N | | |
| COU17DT2 | COURT | 2017 | N | | | | N | |
| COU17DT4 | COURT | 2017 | N | | | | N | |
| COU17DT8 | COURT | 2017 | N | | | | N | |
| COU18DT11 | COURT | 2018 | N | | | | N | |
| COU18DT12 | COURT | 2018 | N | | | | N | |
| COU18DT3 | COURT | 2018 | N | | | | N | |
| COU18DT5 | COURT | 2018 | N | | | | N | |
| COU18DT6 | COURT | 2018 | N | | | | N | |
| COU18DT9 | COURT | 2018 | N | | | | N | |
| CT-KRISSY-DT | COURT | 2018 | N | | | | N | |
| DESKTOP-VVG7ITC | CDD | 2023 | | | | N | | |
| DPS16DT21 | DPS | 2016 | | | | | N | |
| DPS17LT11 | DPS | 2017 | | | | | N | |
| DPS19DT10 | DPS | 2019 | N | | | | | |
| DPS20DT3 | DPS | 2020 | | N | | | | |
| DPS20LT13 | DPS | 2020 | | N | | | | |
| DPS21LT1 | DPS | 2021 | | | N | | | |
| DPS21LT12 | DPS | 2021 | | | N | | | |
| DPS21LT14 | DPS | 2021 | | | N | | | |
| DPS21LT18 | DPS | 2021 | | | N | | | |
| DPS21LT2 | DPS | 2021 | | | N | | | |
| DPS22DT2 | DPS | 2022 | | | N | | | |
| DPS22LT1 | DPS | 2022 | | | N | | | |
| DPS22LT9 | DPS | 2022 | | | N | | | |
| DPS23DT1 | DPS | 2023 | | | | N | | |
| DPS23LT1 | DPS | 2023 | | | | N | | |

**TABLE XII
FY 2025-30 CAPITAL IMPROVEMENT PLAN
Computer Replacement Plan**

| Device Name | Department | Year Purchased | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
|----------------|------------|----------------|-----------|----------|----------|----------|----------|----------|
| DPS-Sewer-LT | DPS | 2020 | | N | | | | |
| DPS-SIGN21-DT | DPS | 2021 | | | N | | | |
| FIN24LT4 | FIN | 2024 | | | | | | N |
| FIN24LT3 | FIN | 2024 | | | | | | N |
| FIN24LT2 | FIN | 2024 | | | | | | N |
| FIN24LT1 | FIN | 2024 | | | | | | N |
| FIN19DT11 | FIN | 2019 | N | | | | | |
| FIN19DT12 | FIN | 2019 | N | | | | | |
| FIN19DT13 | FIN | 2019 | N | | | | | |
| FIN19DT14 | FIN | 2019 | N | | | | | |
| FIN19DT3 | FIN | 2019 | N | | | | | |
| FIN19DT8 | FIN | 2019 | N | | | | | |
| FIN21LT6 | FIN | 2021 | | | N | | | |
| FIN22LT5 | FIN | 2022 | | | N | | | |
| FIN23LT8 | FIN | 2023 | | | | N | | |
| FIRE19DT9 | FS1 | 2019 | | | | | N | |
| FS17DT3 | FS1 | 2017 | purchased | | | | | N |
| FS118DT29 | FS1 | 2018 | | | | | N | |
| FS124DT4 | FS1 | 2024 | | | | | | N |
| FS123DT1 | FS1 | 2023 | | | | N | | |
| FS123DT2 | FS1 | 2023 | | | | N | | |
| FS19DT30 | FS1 | 2019 | N | | | | | |
| FS1-LT-CAPT2 | FS1 | 2020 | | N | | | | |
| FS1-LT-CAPT3 | FS1 | 2020 | | N | | | | |
| FS24DT3 | FS2 | 2024 | | | | | | N |
| FS23LT2 | FS2 | 2022 | | | | N | | |
| FS224DT1 | FS2 | 2022 | | | N | | | |
| HR24LT1 | HR | 2024 | | | | | | N |
| HR23LT1 | HR | 2023 | | | | N | | |
| IT20DT5 | SPARE | 2020 | | N | | | | |
| LIB21LT3 | LIB | 2021 | | | N | | | |
| LIB23LT1 | LIB | 2023 | | | | N | | |
| LIB-TBC2-LT | LIB | 2022 | | | ;fs | | | |
| PD13DT1 | PD | 2013 | | | | | N | |
| PD14DT32 | PD | 2014 | | | | | N | |
| PD16DT8 | PD | 2016 | | | | | N | |
| PD17DT14 | PD | 2017 | | | | | N | |
| PD17DT22 | PD | 2017 | | | | | N | |
| PD18DT18 | PD | 2018 | N | | | | | |
| PD18DT25 | PD | 2018 | N | | | | | |
| PD18DT8 | PD | 2018 | N | | | | | |
| PD19DT6 | PD | 2019 | N | | | | | |
| PD20DT27 | PD | 2020 | | N | | | | |
| PD21DT16 | PD | 2021 | | | N | | | |
| PD21DT19 | PD | 2021 | | | N | | | |
| PD21DT23 | PD | 2021 | | | N | | | |
| PD21DT29 | PD | 2021 | | | N | | | |
| PD21LT4 | PD | 2021 | | | N | | | |
| PD21LT99 | PD | 2021 | | | N | | | |
| PD22DT1 | PD | 2022 | | | N | | | |
| PD22DT13 | PD | 2022 | | | N | | | |
| PD22LT1 | PD | 2022 | | | N | | | |
| PD22LT2 | PD | 2022 | | | | N | | |
| PD23DT2 | PD | 2023 | | | | N | | |
| PD23LT1 | PD | 2023 | | | | N | | |
| PD24LT1 | PD | 2024 | | | | | | N |
| PD23LT2 | PD | 2023 | | | | N | | |
| PD-DB-DT-06 | PD | 2023 | | | | N | | |
| PD-LTBAR-DT-01 | PD | 2023 | | | | N | | |
| PDR-LT-22-1 | PDR | 2022 | | | N | | | |
| PD-RPTWRT-2 | PD | 2021 | | | N | | | |
| PD-RPTWRT-4 | PD | 2021 | | | N | | | |
| PD-SGT-DT-01 | PD | 2020 | | N | | | | |
| SPR22DT1 | CM | 2022 | | | | N | | |
| | | | 30 | 11 | 33 | 24 | 21 | 13 |

Impact of Capital Improvement on Operating Expenditures

The Capital Improvement Plan impacts the operating budget of the City in many different ways depending on the nature of the capital improvement item. A capital improvement can be a new asset to the City that would increase the need for such things as maintenance, utilities and insurance. A capital improvement can also be expanding or replacing a current asset and may result in savings.

Capital Improvement Projects must include impacts on the general operating budget when the project is submitted. Assumptions used in determining the estimated impact are noted for each project. These impacts are reviewed by Administration before projects are recommended to Council as part of the five year Capital Improvement Plan.

Much of the capital maintenance program is coordinated by the Department of Public Services (DPS), which oversees or provides routine maintenance for streets, buildings, equipment and public property. The City uses a combination of contract and City work forces to perform basic routine maintenance such as motor pool, mowing and weed control. Staff uses historical costs of similar items to estimate labor and service contract costs to determine the estimated operating expenditures for the projects being proposed in the upcoming year.

The pages that follow present the operating budget considerations that were reviewed when deciding to include each project in the Capital Improvement Plan. Calculations are included for projects being proposed in FY 2026. Projects included in the plan in years beyond FY 2026 are concepts only and impacts on operating budgets are subject to change.

**TABLE XIV
FY 2025-30 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS**

| <u>Neighborhood Projects - Table III</u> | | | | | | | |
|---|--|--|----------------|--------------|---|---------|---------|
| Project Description | | Diesing Drive (Bellaire Avenue to Alger Street) | | | Department : Department of Public Services | | |
| Funding Type | | | | | | | |
| Water and Sewer Fund | | \$ | 345,000 | | FY 2025 | | |
| Proposal R-3 Millage | | | 615,000 | | FY 2026 | | |
| Total Funding Amount | | \$ | 960,000 | | | | |
| Type: | | Replacement of current capital asset. | | | | | |
| Project Details | | See the Neighborhood Roads section | | | | | |
| New Operation Costs | | This project will not result in any significant increase in operating cost over the next five years. | | | | | |
| Project Description | | Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) | | | Department : Department of Public Services | | |
| Funding Type | | | | | | | |
| Water and Sewer Fund | | \$ | 257,000 | | FY 2025 | | |
| Proposal R-3 Millage | | | 459,000 | | FY 2026 | | |
| Total Funding Amount | | \$ | 716,000 | | | | |
| Type: | | Replacement of current capital asset. Road only no watermain work is included. | | | | | |
| Project Details | | See the Neighborhood Roads section | | | | | |
| New Operation Costs | | This project will not result in any significant increase in operating cost over the next five years. | | | | | |
| Project Description | | E. Rowland Avenue (John R Road to Batelle Avenue) | | | Department : Department of Public Services | | |
| Funding Type | | | | | | | |
| Water and Sewer Fund | | \$ | 256,000 | | FY 2025 | | |
| Proposal R-3 Millage | | | 457,000 | | FY 2026 | | |
| Total Funding Amount | | \$ | 713,000 | | | | |
| Type: | | Replacement of current capital asset. | | | | | |
| Project Details | | See the Neighborhood Roads section | | | | | |
| New Operation Costs | | This project will not result in any significant increase in operating cost over the next five years. | | | | | |
| <u>Street Improvements - Table V</u> | | | | | | | |
| Project Description | | Replacement 2006 Brush Bandit Chipper #406 | | | Department : Department of Public Services | | |
| Funding Type | | | | | | | |
| Trade-In Value | | \$ | - | | | | |
| General Fund | | | 85,000 | | | | |
| Total Funding Amount | | \$ | 85,000 | | | | |
| Type: | | Replacement of a current asset. | | | | | |
| Project Details | | See the Road Improvement section | | | | | |
| New Operation Costs | | This project will not result in any significant increase operating cost over the next few years. | | | | | |
| Operational Cost | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | | \$ - | \$ 750 | \$ 1,500 | \$ 2,000 | \$ - | \$ - # |
| Project Description | | Shipping Containers | | | Department : Department of Public Services | | |
| Funding Type | | | | | | | |
| Revenues - Trade-In Value | | \$ | - | | | | |
| General Fund | | | 10,000 | | | | |
| Total Funding Amount | | \$ | 10,000 | | | | |
| Type: | | New Asset | | | | | |
| Project Details | | These will be used for storage on the DPS lot allowing us to move our items from the RV storage lot and opening more space for | | | | | |
| <u>Collection and Distribution Systems - Table VI</u> | | | | | | | |
| Project Description | | Park Court (11 Mile to Northeastern) Watermain | | | Department: Department of Public Servi | | |
| Funding Type | | | | | | | |
| Water and Sewer Funds | | \$ | 417,000 | FY 2026 | | | |
| Total Funding Amount | | \$ | 417,000 | | | | |
| Type: | | Replacement of current asset | | | | | |
| Project Details | | See Collection and Distribution section for details. | | | | | |
| Project Description | | Sanitary Sewer Rehabilitation Program | | | Department: Department of Public Servi | | |
| Funding Type | | | | | | | |
| Water and Sewer Funds | | \$ | 250,000 | | | | |
| Total Funding Amount | | \$ | 250,000 | | | | |
| Type: | | | | | | | |
| Project Details | | See Collection and Distribution section for details. | | | | | |
| New Operation Costs | | This project will not result in any significant increase in operating cost over the next five years. | | | | | |
| Project Description | | Replacement/Repairs to DPS Water and Sewer Lot | | | Department: Department of Public Servi | | |
| Funding Type | | | | | | | |
| Previous Phased Funding | | \$ | 200,000 | FY 2024-2025 | | | |
| Water and Sewer Funds | | | 100,000 | FY 2026 | | | |
| Total Funding Amount | | \$ | 300,000 | | | | |
| Type: | | | | | | | |
| Project Details | | See Collection and Distribution section for details. | | | | | |
| New Operation Costs | | This project will not result in any significant increase in operating cost over the next five years. | | | | | |

**TABLE XIV
FY 2025-30 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS**

| | | | | | | | | | | | | | |
|---|--|------------------|--------------------|---------|-----------------------------------|---------|----|-------|----|-------|----|-------|---|
| Project Description | DPS Fiber Cabling | | Department: | | Department of Public Servi | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| Previous Phased Funding | \$ | 50,000 | FY 2025 | | | | | | | | | | |
| Water and Sewer Funds | | 80,000 | FY 2026 | | | | | | | | | | |
| Total Funding Amount | \$ | 130,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | See Collection and Distribution section for details. | | | | | | | | | | | | |
| New Operation Costs | This project will not result in any significant increase in operating cost over the next five years. | | | | | | | | | | | | |
| Project Description | Replacement 2013 GMC Cargo Van | | Department: | | Department of Public Servi | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| Trade-In/Resell Value | \$ | 3,000 | | | | | | | | | | | |
| Water and Sewer Funds | | 57,000 | | | | | | | | | | | |
| Total Funding Amount | \$ | 60,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | See Collection and Distribution section for details. | | | | | | | | | | | | |
| New Operation Costs | Vehicle #453 is a 2013 van with 42,720 miles with maintenance cost of \$4,938 in the past year | | | | | | | | | | | | |
| Project Description | Replacement 2006 John Deere Backhoe | | Department: | | Department of Public Servi | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| Trade-In/Resell Value | \$ | 20,000 | | | | | | | | | | | |
| Water and Sewer Funds | | 120,000 | | | | | | | | | | | |
| Total Funding Amount | \$ | 140,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | See Collection and Distribution section for details. | | | | | | | | | | | | |
| New Operation Costs | Vehicle #455 is a 2006 backhoe with 1,089 hours. Total maintenance cost in the past year is \$6,298 | | | | | | | | | | | | |
| Project Description | Replacement 2003 Sterling Sewer Vactor | | Department: | | Department of Public Servi | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| Trade-In/Resell Value | \$ | 10,000 | | | | | | | | | | | |
| Water and Sewer Funds | | 440,000 | | | | | | | | | | | |
| Total Funding Amount | \$ | 450,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | See Collection and Distribution section for details. | | | | | | | | | | | | |
| New Operation Costs | Vehicle #465 is a sewer vactor rated in very poor condition with maintenance cost at \$68,024 | | | | | | | | | | | | |
| Public Safety - Table VIII | | | | | | | | | | | | | |
| Project Description | Police Patrol Vehicles and Special Investigation Unit | | Department: | | Police | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| Drug Forfeiture | \$ | 259,000 | | | | | | | | | | | |
| General Fund | | 517,000 | | | | | | | | | | | |
| Total Funding Amount | \$ | 776,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | The CIP includes the replacement of 22 patrol vehicles, over the five (5) year period. | | | | | | | | | | | | |
| New Operation Cost | One vehicles will be replaced from Drug Forfeiture and three from the General Fund each year. | | | | | | | | | | | | |
| | There are no new operation cost as these replace current vehicles. Vehicle upfitting cost are approximately \$15,000 per year. | | | | | | | | | | | | |
| Project Description | Fire Station #1 Roof Replacement | | Department: | | Department of Public Servi | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| General Fund - Prior Funding | \$ | 200,000 | FY 2025 | | | | | | | | | | |
| General Fund | | 250,000 | | | | | | | | | | | |
| Total Funding Amount | \$ | 250,000 | | | | | | | | | | | |
| Project Details: | This roof is being phase funded over three years from the General Fund for a total cost of \$700,000 | | | | | | | | | | | | |
| Project Description | Pumper Pierce (E7X) #723 | | Department: | | Police | | | | | | | | |
| Renuve - Trade-in | \$ | 20,000 | | | | | | | | | | | |
| General Fund | | 1,498,000 | | | | | | | | | | | |
| Total Funding Amount | \$ | 1,518,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | Replace #723 with a quint. | | | | | | | | | | | | |
| | This current vehicle has 92,842 and maintenance cost of \$260,480 | | | | | | | | | | | | |
| Operational Cost | \$ | - | \$ | - | \$ | 5,500 | \$ | 5,500 | \$ | 5,500 | \$ | 5,500 | # |
| Capital Cost | | 600,000 | | 450,000 | | 450,000 | | - | | - | | - | # |
| Project Description | | | Department: | | Police | | | | | | | | |
| Leisure and Human Services - Table X | | | | | | | | | | | | | |
| Project Description | Athletic Field Lighting | | Department: | | Parks | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| Grant Funding | \$ | 525,000 | | | | | | | | | | | |
| General Fund | | 600,000 | | | | | | | | | | | |
| Total Funding Amount | \$ | 1,125,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | Replacement of current assets | | | | | | | | | | | | |
| New Operational Cost | See Leisure and Human Services Section for more details | | | | | | | | | | | | |
| | This project will result in electrical expense to operate the new lights. However the cost should be less than we currently pay savings in energy. | | | | | | | | | | | | |
| Project Description | General - Special Project Funding | | Department: | | Parks | | | | | | | | |
| Funding Type | | | | | | | | | | | | | |
| General Fund | \$ | 50,000 | Annually | | | | | | | | | | |
| Total Funding Amount | \$ | 50,000 | | | | | | | | | | | |
| Type: | | | | | | | | | | | | | |
| Project Details | Replacement of current assets | | | | | | | | | | | | |
| | See Leisure and Human Services Section for Details | | | | | | | | | | | | |