

CAPITAL IMPROVEMENT PLAN



FY 2027-31 CAPITAL IMPROVEMENT PLAN

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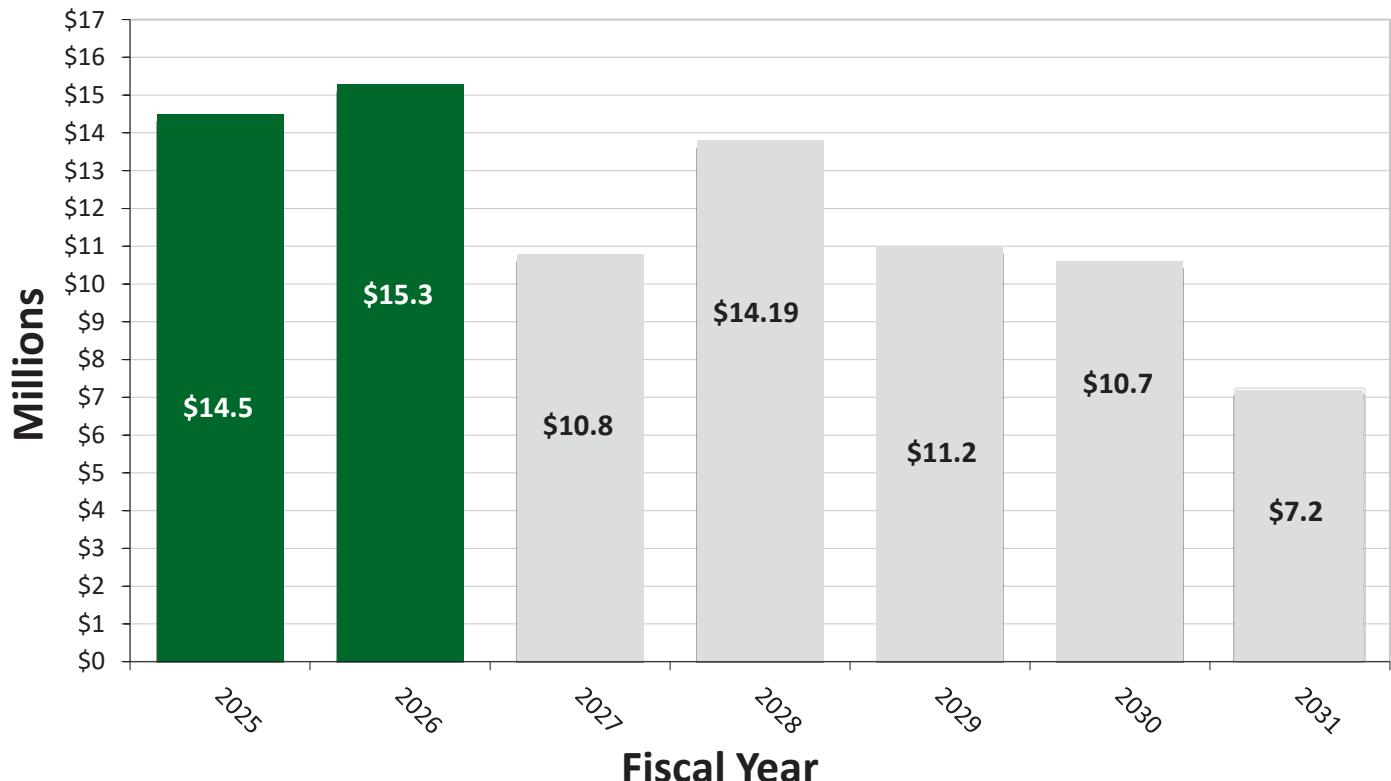
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CAPITAL IMPROVEMENT PLAN

FY 2027-31

FY 2025-26 ESTIMATED



The largest category in the Capital Improvement Plan is Road Improvements, which includes both non-“R” 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 \$5.1 million allocated for Proposal “R-3” Neighborhood Road Projects, \$7.5 million earmarked for potential Proposal “R-4” Neighborhood Road Projects, and \$8.1 million for Collection and Distribution Systems.

PLAN OVERVIEW

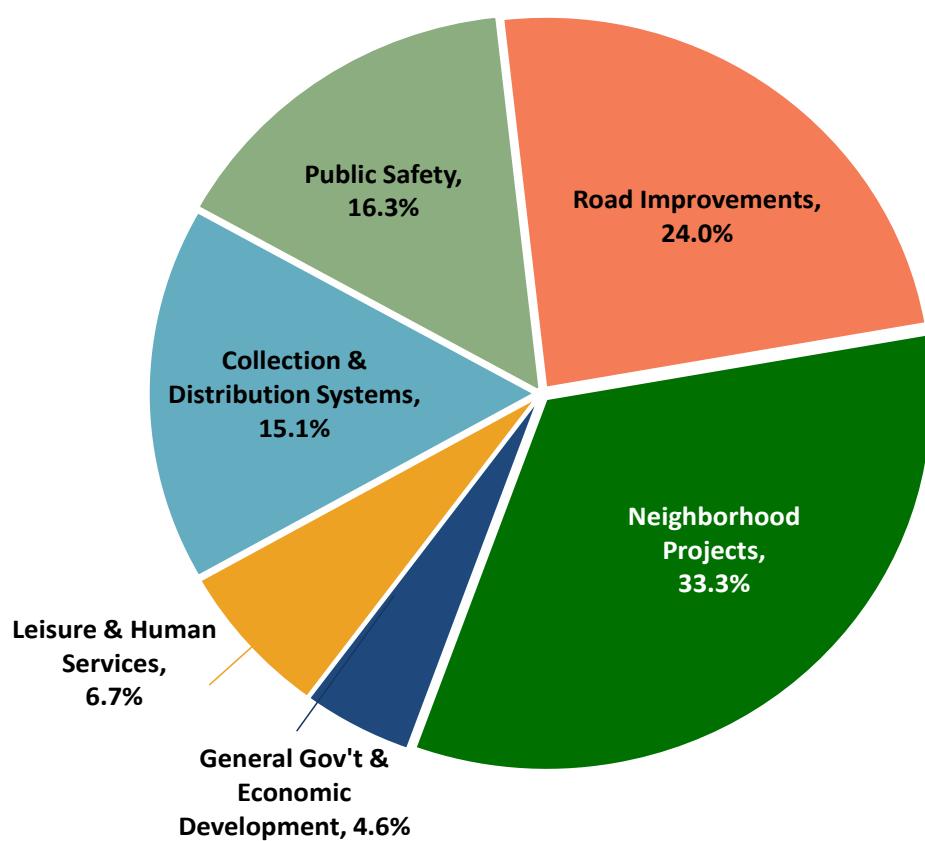
The FY 2027-31 Capital Improvement Plan (CIP) totals \$53.9 million. The previous page's bar graph shows the scheduled appropriations by year. The Capital Improvement Plan, which is a consolidation of current-year and projects planned over the current and next five years, represents future capital improvement 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 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, CDBG or MSHDA designated areas.

USE OF FUNDS

FY 2026-31



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

TABLE I
FY 2026-31 CAPITAL IMPROVEMENT PLAN
FINANCIAL OVERVIEW
USE OF FUNDS
(IN THOUSANDS)

APPROPRIATIONS:

PROJECT DESCRIPTION	TABLE	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
Neighborhood Projects	III	2,526	\$ 2,701	\$ 3,886	\$ 4,071	\$ 3,657	\$ 3,831	\$ 2,519	\$ 17,964
Road Improvements	V	8,817	4,383	2,345	4,189	2,045	2,877	1,477	12,933
Collection & Distribution Sys.	VI	539	1,847	1,386	1,703	2,443	1,536	1,074	8,142
Public Safety	VIII	1,158	4,135	1,473	2,610	1,712	1,380	1,617	8,792
General Gov't & Economic Dev.	IX	352	533	814	766	347	331	224	2,482
Leisure & Human Services	X	1,147	1,683	867	748	998	750	240	3,603
TOTAL		\$ 14,539	\$ 15,282	\$ 10,771	\$ 14,087	\$ 11,202	\$ 10,705	\$ 7,151	\$ 53,916

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.

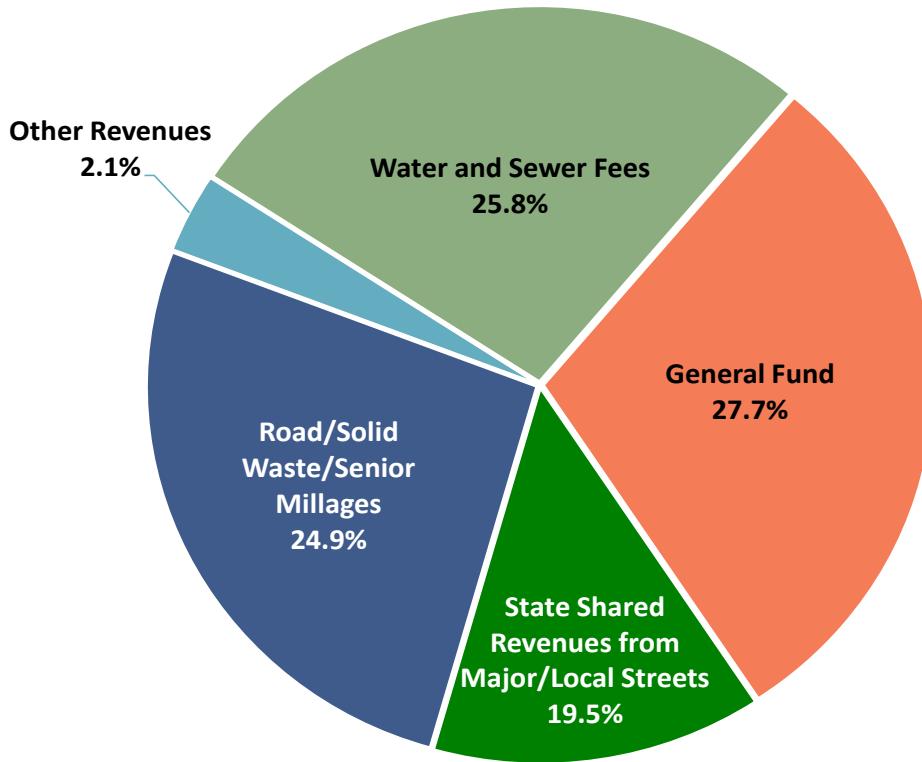
The planned Capital Improvement Plan expenditures for the six functional areas are expressed as a share of the total planned expenditures below:

<u>Expenditure Program</u>	<u>Percent of Plan</u>
Neighborhood Projects	33.3
Road Improvements	24.0
Collection & Distribution Systems	15.1
Public Safety	16.3
Leisure & Human Services	6.7
General Government & Economic Development	4.6
	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 2026-2031



Special millages for Road, Solid Waste, and Senior millages, provide almost twenty-five percent of the funding for the Capital Improvement Plan.

TABLE II
FY 2026-31 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	
Road/Solid Waste/Senior Millage	\$ 12,482	\$ 880	\$ 0	\$ 0	\$ 0	\$ 66	\$ 13,428
Water/Sewer Fees	5,482	0	8,142	0	313	0	13,937
General Fund	0	1,424	0	8,522	2,169	2,812	14,927
State Shared Revenues from Major/Local Streets	0	10,479	0	0	0	0	10,479
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	270	0	725	995
Grants/Federal/State of Michigan	0	0	0	0	0	0	0
Special Assessment	0	150	0	0	0	0	150
Drug Forfeiture Fund	0	0	0	0	0	0	0
TOTAL	\$ 17,964	\$ 12,933	\$ 8,142	\$ 8,792	\$ 2,482	\$ 3,603	\$ 53,916

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 Millages, Water and Sewer Fees, and State Shared Revenues from Major and Local Streets, totaling \$37.8 million or 70.3 percent of the plan. Most of these funds will be needed for scheduled neighborhood road improvement projects and major road work. The FY 2027 Capital Improvement Plan totals \$10.8 million (Table I). A breakdown of revenues programmed in the FY 2026-31 Capital Improvement Plan is as follows:

<u>Revenue Source</u>	<u>Percent of Plan</u>
Water/Sewer Fees	25.8
General Fund	27.7
Road/Solid Waste/ Senior Millage	24.9
State Shared Revenues from Major/Local Streets	19.5
Other Revenues	<u>2.1</u>
	100.0

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

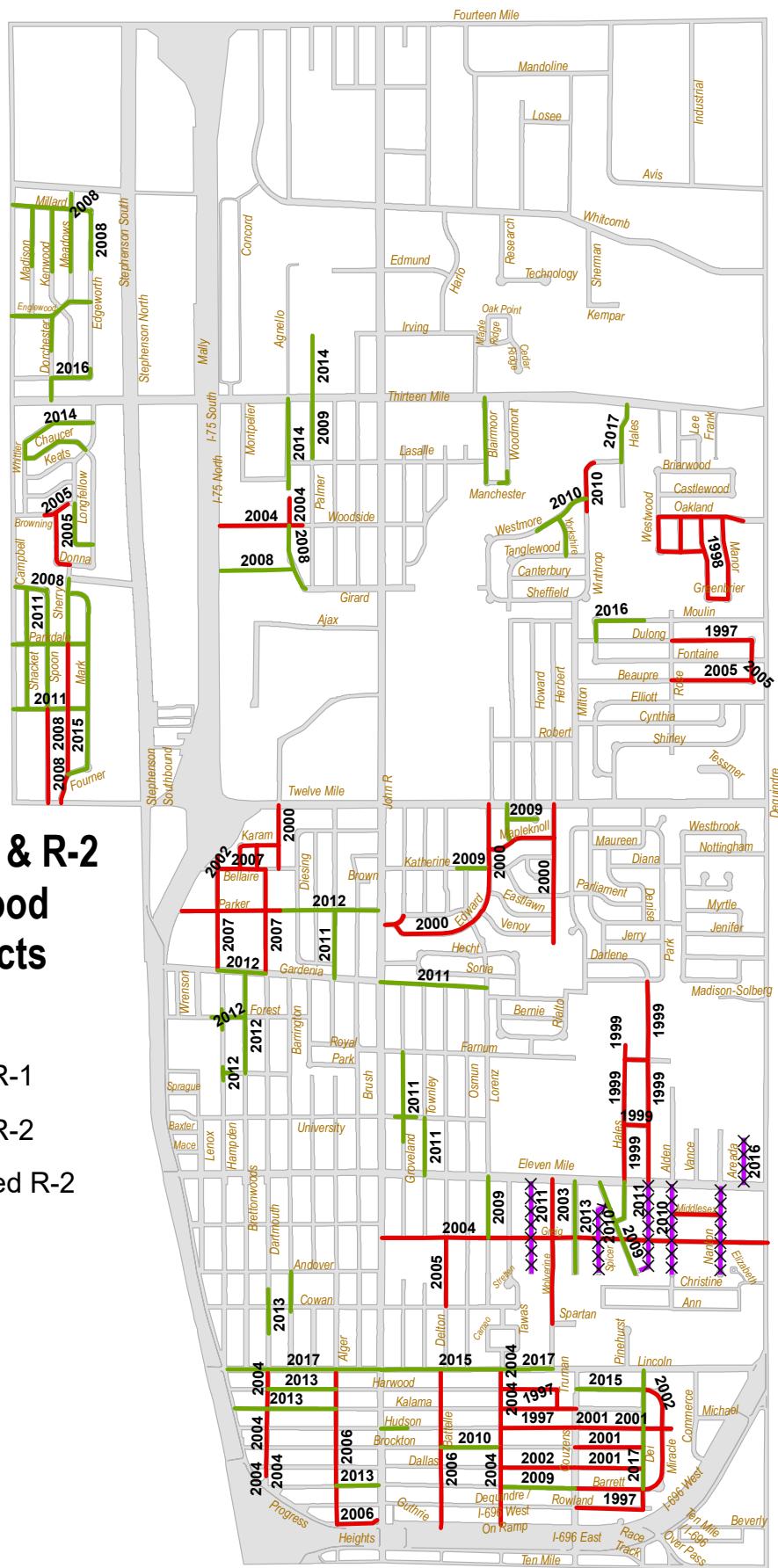
FUNCTIONAL AREAS

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 \$7.5 million in road funding in this plan at \$2.4 million in FY 2029, \$2.5 million in FY 2030, and \$2.5 million in FY 2031.



Proposals R-1 & R-2 Neighborhood Road Projects

- Completed R-1
- Completed R-2
- XXXXX SAD Rejected R-2



1 inch = 2,200 feet

Proposed R-3 Roads

— R-3 Reconstruction

— Proposed R-3 Reconstruction

Original R-1 and R-2 Roads
Reconstructed (1997 - 2025)

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

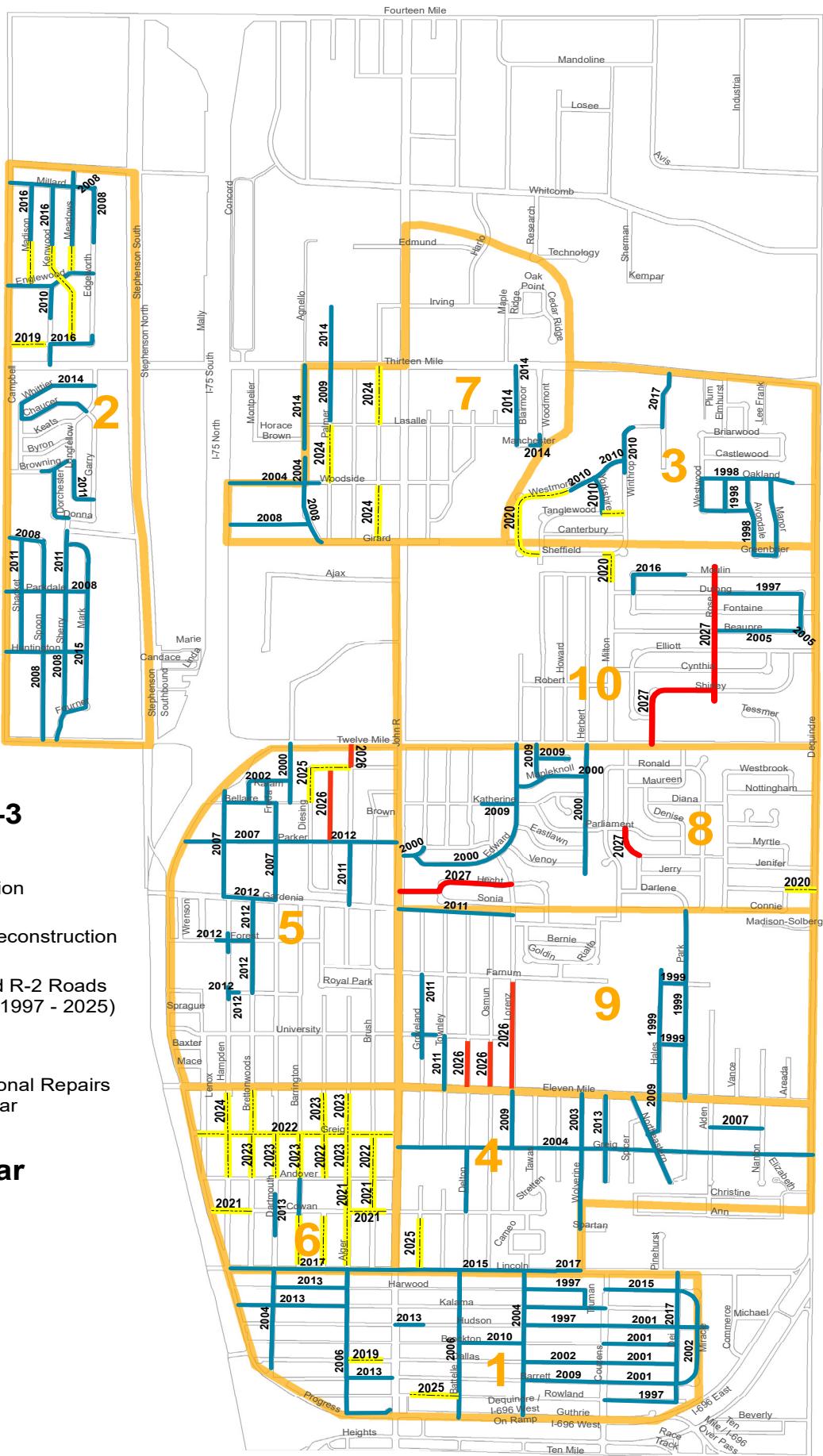


TABLE III
FY 2026-31 CAPITAL IMPROVEMENT PLAN
NEIGHBORHOOD PROJECTS
(IN THOUSANDS)

APPROPRIATIONS:

NEIGHBORHOOD PROJECTS	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
YEAR 7 ROADS (R-3) 2024								
Brush Street (W. LaSalle to 13 Mile)	445	0	0	0	0	0	0	0
Palmer Street (W. Woodside to W. LaSalle)	434	0	0	0	0	0	0	0
Brush Street (W. Girard to W. Woodside)	440	0	0	0	0	0	0	0
Hampden Street (W Grieg to 11 Mile)	349	0	0	0	0	0	0	0
YEAR 8 ROADS (R-3) 2025								
Diesing Drive (Bellaire Avenue to Alger Street)	345	615	0	0	0	0	0	0
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)	257	459	0	0	0	0	0	0
E. Rowland Avenue (John R Road to Battelle Avenue)	256	457	0	0	0	0	0	0
YEAR 9 ROADS (R-3) 2026								
Palmer Street (W. Parker Street to Diesing Drive)	0	326	546	0	0	0	0	546
Alger Street (Diesing Drive to W. Twelve Mile Road)	0	107	180	0	0	0	0	180
Delton Street (E. Eleven Mile to E. University Avenue)	0	233	390	0	0	0	0	390
Osmun Street (E. Eleven Mile to E. University Avenue)	0	0	393	0	0	0	0	393
Lorenz Street (E. Eleven Mile to E. University Avenue)	0	235	393	0	0	0	0	393
Lorenz Street (E. University Avenue to E. Farnum Avenue)	0	269	451	0	0	0	0	451
YEAR 10 (R-3) 2027								
Shirley Avenue (Twelve Mile Road to Rose Street)	0	0	343	610	0	0	0	953
Rose Street (South Terminus to Elliot Avenue)	0	0	216	383	0	0	0	599
Rose Street (Elliot Avenue to North Terminus)	0	0	375	665	0	0	0	1,040
Hales Street (Jenifer Avenue to Parliament Avenue)	0	0	131	233	0	0	0	364
Hecht Drive (John R Road to Sonia/Hecht Avenue)	0	0	158	280	0	0	0	438
Hecht Drive (Sonia/Lorenz Street)	0	0	310	549	0	0	0	859
Year 1 (R-4) 2028								
To Be Determined	0	0	0	1,351	2,421	0	0	3,772
Year 2 (R-4) 2029								
To Be Determined	0	0	0	0	1,236	2,469	0	3,705
Year 3 (R-4) 2030								
To Be Determined	0	0	0	0	0	1,362	2,519	3,881
TOTALS	\$ 2,526	\$ 2,701	\$ 3,886	\$ 4,071	\$ 3,657	\$ 3,831	\$ 2,519	\$ 17,964
Total Projects	7	8	12	6	6	6	6	36
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 9 ROADS (R-3) 2026							
Palmer Street (W. Parker Street to Diesing Drive)	0	0	0	546	0	0	546
Alger Street (Diesing Drive to W. Twelve Mile Road)	0	0	0	180	0	0	180
Delton Street (E. Eleven Mile to E. University Avenue)	0	0	0	390	0	0	390
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	0	0	393
Lorenz Street (E. University Avenue to E. Farnum Avenue)	0	0	0	451	0	0	451
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 (Elliot 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	2,421	1,351	0	3,772
Year 2 (R-4) 2029							
To Be Determined	0	0	0	2,469	1,236	0	3,705
Year 3 (R-4) 2030							
To Be Determined	0	0	0	2,519	1,362	0	3,881
Total	\$ 0	\$ 0	\$ 0	\$ 12,482	\$ 5,482	\$ 0	\$ 17,964

TABLE IV-A
FY 2026-31 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	Mapleknot - 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					
		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 2026-31 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 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)	0	0	391	8	399
and 21700 Groveland to Farnum							
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 2026-31 CAPITAL IMPROVEMENT PLAN
R-2 NEIGHBORHOOD PROJECTS
(IN THOUSANDS)

STATUS	FISCAL YEAR	NEIGHBORHOOD PROJECTS	STORM	SANITARY	STREET	WATER	ESTIMATED 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	Fournier - Sherry to Mark and Mark - Fournier 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) Failed	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 2026-31 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 Shefield 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							
DONE	2024	Hampden Street (Andover Avenue to Greig Avenue)	0	0	273	0	273
DONE	2024	Brettonwoods Street (Andover Avenue to W. Greig Avenue)	0	0	273	133	406
DONE	2024	Brettonwoods Street (W. Greig Avenue to Eleven Mile Road)	0	0	292	133	425
DONE	2024	Dartmouth Street (Andover Avenue to W. Greig Avenue)	0	0	275	0	275
DONE	2024	Barrington Street (Andover Avenue to W. Greig Avenue)	0	0	275	0	275
DONE	2024	Palmer Street (W. Greig Avenue to Eleven Mile Road)	0	0	293	0	293
DONE	2024	Alger Street (W. Greig Avenue to Eleven Mile Road)	0	0	293	138	431
DONE	2024	Alger Street (Andover Avenue to W. Greig Avenue)	0	0	275	118	393

TABLE IV-C
FY 2026-31 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							
DONE	2025	Brush Street (W. LaSalle Avenue to Thirteen Mile Road)	0	0	445	153	598
DONE	2025	Palmer Street (W. Woodside to W. LaSalle Avenue)	0	0	434	0	434
DONE	2025	Brush Street (W. Girard Avenue to W. Woodside Avenue)	0	0	440	162	602
DONE	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 standard distribution formula remains approximately 39.1% to the state trunkline fund (MDOT), 39.1% to county road commissions, and 21.8% to cities and villages, after statutory deductions. The State has assigned roads to either Major or Local Street categories in each municipality's jurisdiction. As a result, in Madison Heights has 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.

Traditional funding sources for the MTF include motor-fuel excise taxes and vehicle-registration fees, both of which are indexed for inflation (with a 5 % annual cap). As of January 1, 2025, Michigan's motor-fuel tax was set at \$0.31 per gallon for gasoline and diesel. In the FY 2026 State Budget (signed October 2025), Michigan committed to the largest transportation investment in state history – a long-term nearly \$2 billion annual influx of new road and bridge funding.

Key revenue changes include:

- Redirecting all sales tax collected at the fuel pump into transportation starting January 1, 2026.
- Introducing a 24% wholesale excise tax on marijuana products, projected to generate roughly \$420 million annually for transportation.
- The wholesale fuel tax was scheduled to escalate in January 2026, with estimated putting the combined effective tax (fuel excise plus sales-tax swap) at approximately \$0.51 per gallon.

These reforms strengthen the MTF and enhance local planning certainty by providing a more stable revenue stream. Preliminary increases have been released as follows:

<u>Year</u>	<u>Fuel Tax Increase</u>	<u>Local Street</u>	<u>Supplemental</u>	<u>Total</u>
2026	646,261	1,158,373	(629,216)	1,175,418
2027	1,017,442	1,427,762	(629,216)	1,815,988

A. County, State and Federal Highway Projects

The City will continue its collaboration with the Road Commission for Oakland County (RCOC) and MDOT for major corridor and trunkline work. Priority projects will include local segments eligible for federal Surface Transportation Block Grant (STBG) funding and participation in the Local Road Improvement Program (LRIP). While no specific plans are outlined over the 5-year CIP period, we meet annually with RCOC to discuss state and county road funding, reaffirming the City's ability to leverage regional cost-share programs.

B. Major Road Improvements

The Major Street Fund will support life-cycle extending work such as annual joint and crack sealing, sectional replacements of severely deteriorated pavement, full overlays in priority commercial/industrial corridors, and safety/ADA upgrades. FY 2027–2031 initiatives will include:

- Annual citywide joint & crack sealing program for Major Streets
- Sectional replacements on 11 Mile, John R (10–11 Mile) and Campbell (12–13 Mile)
- Overlays and reconstructions along Progress/Heights Corridor, North Avis to Dequindre, and Edward/Mandoline (FY 2028–2030)
- Safety and accessibility enhancements (ADA ramps, signal timing, crosswalks) aligned with CMAQ and HSIP grant opportunities

C. Local Road Improvements

Funding for Local Streets addresses residential pavement condition through joint sealing, pothole repairs, and modified sectional programs on collector streets (Couzens, Battelle, Westwood). Annual investments average approximately \$1.1 million during the CIP period, with complementing General Fund and CDBG contributions focused on alleys and non-motorized infrastructure.

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 \$1.4 million will be programmed through the General Fund with an additional \$870,000 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.

The City's road-improvement plan for FY 2027–2031 remains strategically balanced — pairing preventive maintenance with targeted reconstruction to preserve our roadway assets, control lifecycle costs, and support safe mobility. With the State of Michigan's enhanced transportation funding framework in place, Madison Heights is well-positioned to leverage strengthened revenue streams, secure regional partnerships, and deliver a modern, reliable roadway system for our community.

APPROPRIATIONS:

ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
D. TRAFFIC SIGNAL UPGRADES								
Traffic Signal Upgrades	0	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	173	77	0	0	0	0	0	0
Traffic Radar Signs	46	0	0	0	0	0	0	0
#354 2001 Leaf Loader Trailer	0	0	0	0	80	0	0	80
#368 Pavement Patching Hot Box	0	0	0	0	30	0	0	30
#402 Street Sweeper	297	0	0	0	0	0	0	0
#406 2006 Brush Bandit Chipper	0	85	15	0	0	0	0	15
#408 Street Sweeper	0	0	0	0	325	0	0	325
#410 2019 Brush Chipper	0	0	0	0	0	100	0	100
#417 2016 Tandem Dump Truck	0	0	0	350	0	0	0	350
#418 2017 Tandem Dump Truck	0	0	0	0	0	350	0	350
#420 2016 GMC 3/4 Ton Pickup	0	0	0	52	0	0	0	52
#426 2003 Single Axle Dump Truck	0	0	330	0	0	0	0	330
#429 2016 Platform Truck	0	0	0	0	0	200	0	200
#431 One-Ton Dump Truck	0	0	80	0	0	0	0	80
#432 2015 Ford 3/4 Ton Pickup/Plow	0	0	0	52	0	0	0	52
#435 2013 Van Building Maintenance	35	0	0	0	0	0	0	0
#479 2014 Single Axle Dump Truck	0	0	0	330	0	0	0	330
#525 2004 Brush Chipper Truck	210	0	0	0	0	0	0	0
Utility Vehicle - Tool Cat	36	0	0	0	0	0	0	0
Replacement Brine Making System	0	101	0	0	0	0	0	0
Portable Construction Message Board	19	0	0	0	0	0	0	0
Shipping Containers	0	10	0	0	0	0	0	0
Stump Grinder Attachment	0	0	10	0	0	0	0	10
Trash/Recycling Carts	561	507	0	0	0	0	0	0
TOTALS	\$ 22,573	\$ 4,383	\$ 2,345	\$ 4,189	\$ 2,045	\$ 2,877	\$ 1,477	\$ 12,933
Total Projects	6	10	11	24	10	12	9	45
Total Equipment	7	3	4	4	3	3	0	14

APPROPRIATIONS:

ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
D. TRAFFIC SIGNAL UPGRADES	0	30	30	30	30	30	30	150

APPROPRIATIONS:

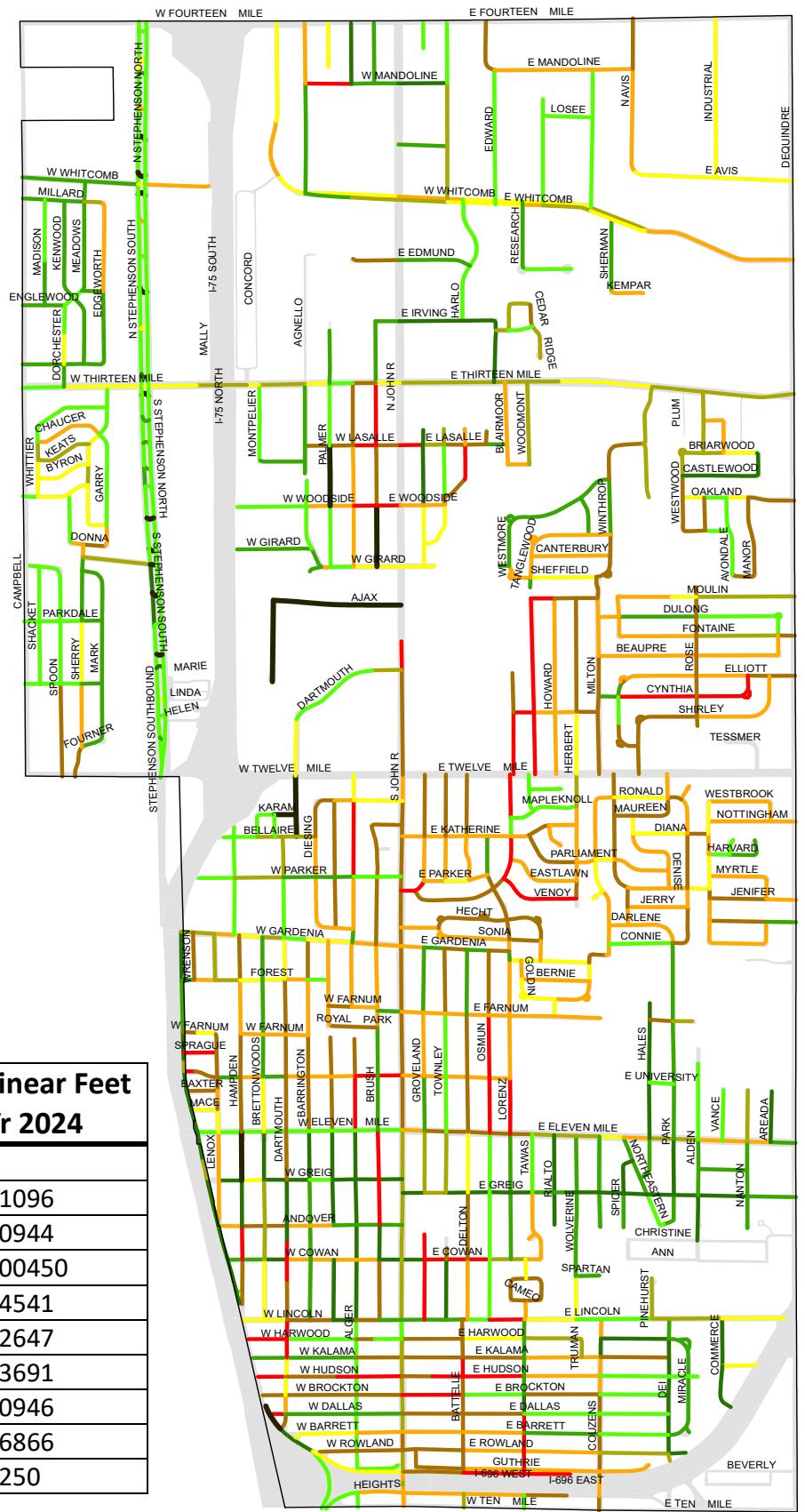
ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
D. TRAFFIC SIGNAL UPGRADES								
Traffic Signal Upgrades	0	30	30	30	30	30	30	150
E. REHABILITATION PROGRAMS								
Sidewalk Replacement, Sectional Repairs & Gap Installation	30	30	30	30	30	30	30	150
F. EQUIPMENT REPLACEMENT								
Gateway City Entrance Design and Signs	173	77	0	0	0	0	0	0
Traffic Radar Signs	46	0	0	0	0	0	0	0
#354 2001 Leaf Loader Trailer	0	0	0	0	80	0	0	80
#368 Pavement Patching Hot Box	0	0	0	0	30	0	0	30
#402 Street Sweeper	297	0	0	0	0	0	0	0
#406 2006 Brush Bandit Chipper	0	85	15	0	0	0	0	15
#408 Street Sweeper	0	0	0	0	325	0	0	325
#410 2019 Brush Chipper	0	0	0	0	0	100	0	100
#417 2016 Tandem Dump Truck	0	0	0	350	0	0	0	350
#418 2017 Tandem Dump Truck	0	0	0	0	0	350	0	350
#420 2016 GMC 3/4 Ton Pickup	0	0	0	52	0	0	0	52
#426 2003 Single Axle Dump Truck	0	0	330	0	0	0	0	330
#429 2016 Platform Truck	0	0	0	0	0	200	0	200
#431 One-Ton Dump Truck	0	0	80	0	0	0	0	80
#432 2015 Ford 3/4 Ton Pickup/Plow	0	0	0	52	0	0	0	52
#435 2013 Van Building Maintenance	35	0	0	0	0	0	0	0
#479 2014 Single Axle Dump Truck	0	0	0	330	0	0	0	330
#525 2004 Brush Chipper Truck	210	0	0	0	0	0	0	0
Utility Vehicle - Tool Cat	36	0	0	0	0	0	0	0
Replacement Brine Making System	0	101	0	0	0	0	0	0
Portable Construction Message Board	19	0	0	0	0	0	0	0
Shipping Containers	0	10	0	0	0	0	0	0
Stump Grinder Attachment	0	0	10	0	0	0	0	10
Trash/Recycling Carts	561	507	0	0	0	0	0	0
TOTALS	\$ 22,573	\$ 4,383	\$ 2,345	\$ 4,189	\$ 2,045	\$ 2,877	\$ 1,477	\$ 12,933
Total Projects	6	10	11	24	10	12	9	45
Total Equipment	7	3	4	4	3	3	0	14

TABLE V
FY 2026-31 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									
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 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	1,500	0	0	0	0	0	1,500
Sectional - 11 Mile Road (I-75 to Dequindre) NON-NHPP	0	0	500	0	0	0	0	0	500
Sectional - Campbell (12 Mile to 13 Mile)	0	0	250	0	0	0	0	0	250
Sectional - John R (10 Mile to 11 Mile)	0	0	500	0	0	0	0	0	500
Sectional - 13 Mile Road Campbell to Stephenson SB	0	0	250	0	0	0	0	0	250
Sectional - West Edmund (John R to Dead End)	0	0	150	0	0	0	0	0	150
Sectional - Couzens (10 Mile to Lincoln)	0	0	500	0	0	0	0	0	500
C. LOCAL ROAD IMPROVEMENTS									
Joint Seal - City-Wide Local	0	125	0	0	0	0	0	0	125
Non-R Residential Sectional	0	1,500	0	0	0	0	0	0	1,500
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
Modified Sectional - Couzens (E. Progress to Rowland Ave)	0	103	0	0	0	0	0	0	103
Modified Sectional - Couzens (Rowland Ave to Barrett Ave)	0	92	0	0	0	0	0	0	92
Modified Sectional - Barrett Ave to Dallas Ave)	0	102	0	0	0	0	0	0	102
Modified Sectional - Couzens Dallas Ave to Brockton Ave)	0	97	0	0	0	0	0	0	97
Modified Sectional - Battelle (Guthrie Ave to Rowland Ave)	0	91	0	0	0	0	0	0	91
Modified Sectional - Battelle (Rowland Ave to Barrett Ave)	0	93	0	0	0	0	0	0	93
Modified Sectional - Battelle (Barrett Ave to Dallas Ave)	0	91	0	0	0	0	0	0	91
Modified Sectional - Battelle (Dallas Ave to Brockton Ave)	0	95	0	0	0	0	0	0	95
Modified Sectional - Battelle (Brockton Ave to Hudson Ave)	0	92	0	0	0	0	0	0	92
Modified Sectional - Battelle (Kalama Ave to Harwood Ave)	0	93	0	0	0	0	0	0	93
Modified Sectional - Battelle (Harwood Ave to Lincoln)	0	96	0	0	0	0	0	0	96
Modified Sectional - Westwood Dr. (Castle Drive to Elmhurst Dr)	0	405	0	0	0	0	0	0	405
Modified Sectional - Elmhurst Dr (Westwood Dr to Oakland Ave)	0	173	0	0	0	0	0	0	173
Modified Sectional - Greenbrier (Avondale Dr to Manor Dr)	0	119	0	0	0	0	0	0	119
Modified Sectional - Greenbrier (Avondale Dr to Manor Dr)	0	420	0	0	0	0	0	0	420
Modified Sectional - Delton (E. Cowan Ave to E. Greig Ave)	0	367	0	0	0	0	0	0	367
D. TRAFFIC SIGNAL UPGRADES									
Traffic Signal Upgrades	0	0	150	0	0	0	0	0	150
									0
E. REHABILITATION PROGRAMS									0
Sidewalk Replacement, Sectional Repairs & Gap Installation	0	0	0	150	0	0	0	0	150
									0
F. EQUIPMENT REPLACEMENT									0
#354 2001 Leaf Loader Trailer	0	0	0	0	80	0	0	0	80
#368 Pavement Patching Hot Box	30	0	0	0	0	0	0	0	30
#406 2006 Brush Bandit Chipper	0	0	0	0	15	0	0	0	15
#408 Street Sweeper	0	0	0	0	325	0	0	0	325
#410 2019 Brush Chipper	0	0	0	0	100	0	0	0	100
#417 2016 Tandem Dump Truck	0	0	0	0	350	0	0	0	350
#418 2017 Tandem Dump Truck	350	0	0	0	0	0	0	0	350
#420 2016 GMC 3/4 Ton Pickup	52	0	0	0	0	0	0	0	52
#426 2003 Single Axle Dump Truck	330	0	0	0	0	0	0	0	330
#429 2016 Platform Truck	200	0	0	0	0	0	0	0	200
#431 One-Ton Dump Truck	80	0	0	0	0	0	0	0	80
#432 2015 Ford 3/4 Ton Pickup/Plow	52	0	0	0	0	0	0	0	52
#479 2014 Single Axle Dump Truck	330	0	0	0	0	0	0	0	330
Stump Grinder Attachment	0	0	0	0	10	0	0	0	10
TOTALS	\$ 1,424	\$ 4,904	\$ 5,575	\$ 150	\$ 880	\$ 0	\$ 0	\$ 0	\$ 12,933

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	<p>New construction No defects Less than 1 year old Only a "10" for 1 year <u>Recent reconstruction</u> <u>No action required</u></p>	<p>◆ 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> <u>No maintenance required</u></p>	<p>◆ 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></p>
Fair	<p>◆ 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 <u>Suggested Action</u> <i>Seal open joints</i> <i>Spot repair surface defects</i></p>	<p>◆ Meander and transverse cracks $\frac{1}{4}$" open ◆ Transverse joints open $\frac{1}{4}$" ◆ Longitudinal joints open $\frac{1}{4}$" Moderate surface scaling <25% of surface Several corner cracks tight or well-sealed First signs of shallow reinforcement cracks <u>Suggested Action</u> <i>Seal open joints and cracks</i> <i>Overlay surface raveling areas</i></p>	<p>◆ First signs of crack/joint faulting up to $\frac{1}{4}$" ◆ 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 <u>Suggested Action</u> <i>Grind and repair surface defects</i> <i>Some partial depth joint repairs or patching may be needed</i></p>
Poor	<p>◆ Crack or joint faulting up to $\frac{1}{2}$" ◆ 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 <u>Suggested Action</u> <i>Some full depth repairs</i> <i>Asphalt overlay or extensive surface texturing</i></p>	<p>◆ 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 <u>Suggested Action</u> <i>Extensive full depth repairs</i> <i>Some full slab replacements</i></p>	<p>Extensive and severely spalled slab cracks Extensive failed patches Joints failed Severe and extensive settlement & heaves <u>Suggested Action</u> <i>Recycle or rebuild pavement</i></p> <p>Concrete 1</p> <p><u>Restricted speeds</u> Extensive potholes Total loss of pavement integrity <u>Suggested Action</u> <i>Total reconstruction</i></p>

Contact Information

Roadsoft & LDC Technical Support: 906-487-2102

Center for Shared Solutions (CSS) Framework Issues:

517-373-7910, ask for Josh Ross

TAMC Coordinator: Roger Belknap, 517-373-2249

PASER Data Submission via the CSS IRT web site

e-mail: belknapr@michigan.gov

<https://milogintp.michigan.gov>

TAMC Website: tamc.mcgi.state.mi.us

Asphalt PASER

Modified for Michigan TAMC Data Collection

◆ Denotes Priority Distress

	Asphalt 10	Asphalt 9	Asphalt 8
Good	<p>New construction No defects Less than 1 year old Only a "10" for 1 year <u>Recent base improvement</u> <i>No action required</i></p>	<p>Like new condition No defects More than 1 year old <u>Recent overlay with or without a crush and shape</u> <i>No action required</i></p>	<p>◆ 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> <i>Little or no maintenance required</i></p>

	Asphalt 7	Asphalt 6	Asphalt 5
Fair	<ul style="list-style-type: none"> ◆ Trans. cracks 10'-40' apart ◆ Cracks open < ¼" <p>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> <i>Maintain with crack seal</i></p>	<ul style="list-style-type: none"> ◆ Trans. cracks less than 10' apart ◆ Initial block cracking (6'-10' Blocks) ◆ Cracks open ¼" – ½" <p>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> <i>Maintain with sealcoat</i></p>	<ul style="list-style-type: none"> ◆ Secondary cracks (crack raveling) ◆ Moderate block cracking (1' – 5' blocks) ◆ First sign of longitudinal cracks at edge ◆ Cracks open >½" <p>Patching/wedging in good condition Moderate raveling Extensive to severe flushing & polishing <u>Sound structural condition</u> <i>Suggested Action</i> <i>Maintain with sealcoat or thin overlay</i></p>

	Asphalt 4	Asphalt 3	Asphalt 2
Poor	<ul style="list-style-type: none"> ◆ Longitudinal cracking in the wheel paths ◆ Rutting ½" - 1" deep ◆ Severe block cracking: <1' blocks <p>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> <i>Structural overlay >2"</i></p>	<ul style="list-style-type: none"> ◆ < 25% alligator cracking (first signs) ◆ Moderate rutting 1"- 2" deep ◆ Severe block cracking (Alligator) <p>Longitudinal & transverse cracks showing extensive crack erosion Occasional potholes Patches in fair/poor condition <u>Suggested Action</u> <i>Structural overlay >2"</i> <i>Patching & repair prior to a major overlay</i> <i>Milling would extend overlay life</i></p>	<ul style="list-style-type: none"> ◆ > 25% alligator cracking ◆ Severe rutting or distortion >2" <p>Closely spaced cracks with erosion Frequent potholes Extensive patches in poor condition <u>Suggested Action</u> <i>Reconstruction with base repair</i> <i>Crush and shape possible</i></p>

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.

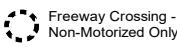
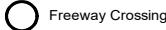
***Proactive Sealcoat treatments** – Do not downgrade an Asphalt PASER 9 or 10 (no defects) to an Asphalt PASER 8 because of the treatment. Rate it based on the distresses that are visible (see page 9 of TAMC PASER Training Manual).



People Powered Transportation & Sidewalk Repair Program

Non-Motorized Transportation

- Walk Ride Share Path
- Walk Ride Share Path - Other Jurisdiction
- Bike Route - Sharrows
- Bike Route - Sharrows - Other Jurisdiction
- I-75 Corridor Bike Route Potential
- Red Run Completed
- Red Run
- Fill Gap in Existing Sidewalk
- Connection to Adjacent City Network



Traffic Signals

- Flash Only
- Standard Signal

Sidewalk Repair Year

Year 5- 2025

Year 6- 2026

Year 7- 2027

Year 8- 2028



1 in = 1,365 ft

Year 8-2028

Year 7-2027

Year 6-2026

Year 5- 2025



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 2026-31 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

Twelve (12) 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 \$65,000, a one-ton dumptruck for \$80,000, a tandem dumptruck for \$300,000, and a equipment trailer for \$25,000.

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 four(4) facility improvements, including phased funded repairs to the DPS HVAC system, general building maintenance for \$125,000, and DPS Garage Roof Replacement included at \$600,000.

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 2026-31 CAPITAL IMPROVEMENT PLAN
COLLECTION & DISTRIBUTION SYSTEMS
(IN THOUSANDS)

APPROPRIATIONS:

COLLECTION & DISTRIBUTION SYSTEMS	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
NON-"R" WATER MAINS								
Edward - Twelve Mile to Page Middle School								
	402	0	0	0	0	0	0	0
Bernie Lane - Goldin to Rialto	0	0	0	0	321	0	0	321
Beverly Drive - Dequindre to Heights Drive	0	0	0	0	0	417	0	417
Hampden - Eleven Mile to University	0	0	255	0	0	0	0	255
Lenox - Eleven Mile to University	0	0	255	0	0	0	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	417	0	0	0	0	0	0
Park Court (E. 12 Mile to Darlene Avenue)	0	0	0	0	827	0	0	827
Ronald Avenue (Hales Street to Park Court)	0	0	0	0	253	0	0	253
Wrenson - Gardenia to Forest	0	0	0	213	0	0	0	213
Lincoln - John R to Service Drive (South Main)	0	0	0	0	0	0	824	824
SEWER PROJECTS								
Sanitary Sewer Projects	0	625	250	250	250	250	250	1,250
FACILITIES								
Replacement/Repairs to DPS Lot	100	100	0	0	0	0	0	0
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	130	0	0	0	0	0	0
DPS Office Renovations Feasibility Study	0	0	0	0	25	0	0	25
DPS Garage Roof Replacement	0	0	0	600	0	0	0	600
DPS Building Painting	0	0	0	100	0	0	0	100
HVAC Ajax	0	300	150	0	0	0	0	150
REPLACEMENTS								
#416 2015 Chevy Impala	0	0	0	38	0	0	0	38
#423 2017 Chevy 3/4 Ton Pickup	0	0	0	0	52	0	0	52
#453 2013 GMC Cargo Van	0	0	65	0	0	0	0	65
#455 2006 John Deere Backhoe	0	140	0	0	0	0	0	0
#462 2012 GMC 1-Ton Dump Truck	0	0	80	0	0	0	0	80
#463 2015 Ford 3/4 Ton Pickup Dump Truck	0	45	0	0	0	0	0	0
#464 2014 Freightliner Tandem Axle Dump Truck	0	0	300	0	0	0	0	300
#465 2003 Sterling Sewer Vactor	0	0	0	450	0	0	0	450
#468 2017 GapVax Sewer Cleaning Truck	0	0	0	0	700	0	0	700
#494 GMC Savana Van	0	0	0	46	0	0	0	46
2015 A/C Machine	0	6	0	0	0	0	0	0
Toolbox Replacements	0	6	6	0	0	0	0	6
Equipment Trailer	0	0	25	0	0	0	0	25
Leak Detection Equipment	0	0	0	0	15	0	0	15
Tire Equipment	18	0	0	0	0	0	0	0
EnviroSight Quick-View Camera	19	0	0	0	0	0	0	0
Hoist Rebuild	0	8	0	0	0	0	0	0
Heavy Truck Scan tool	0	0	0	6	0	0	0	6
TOTALS	\$ 539	\$ 1,847	\$ 1,386	\$ 1,703	\$ 2,443	\$ 1,536	\$ 1,074	\$ 8,142
Total Projects	2	7	4	4	5	4	2	19
Total Equipment	2	5	5	4	3	0	0	12

TABLE VI
FY 2026-31 CAPITAL IMPROVEMENT PLAN
COLLECTION & DISTRIBUTION SYSTEMS
(IN THOUSANDS)

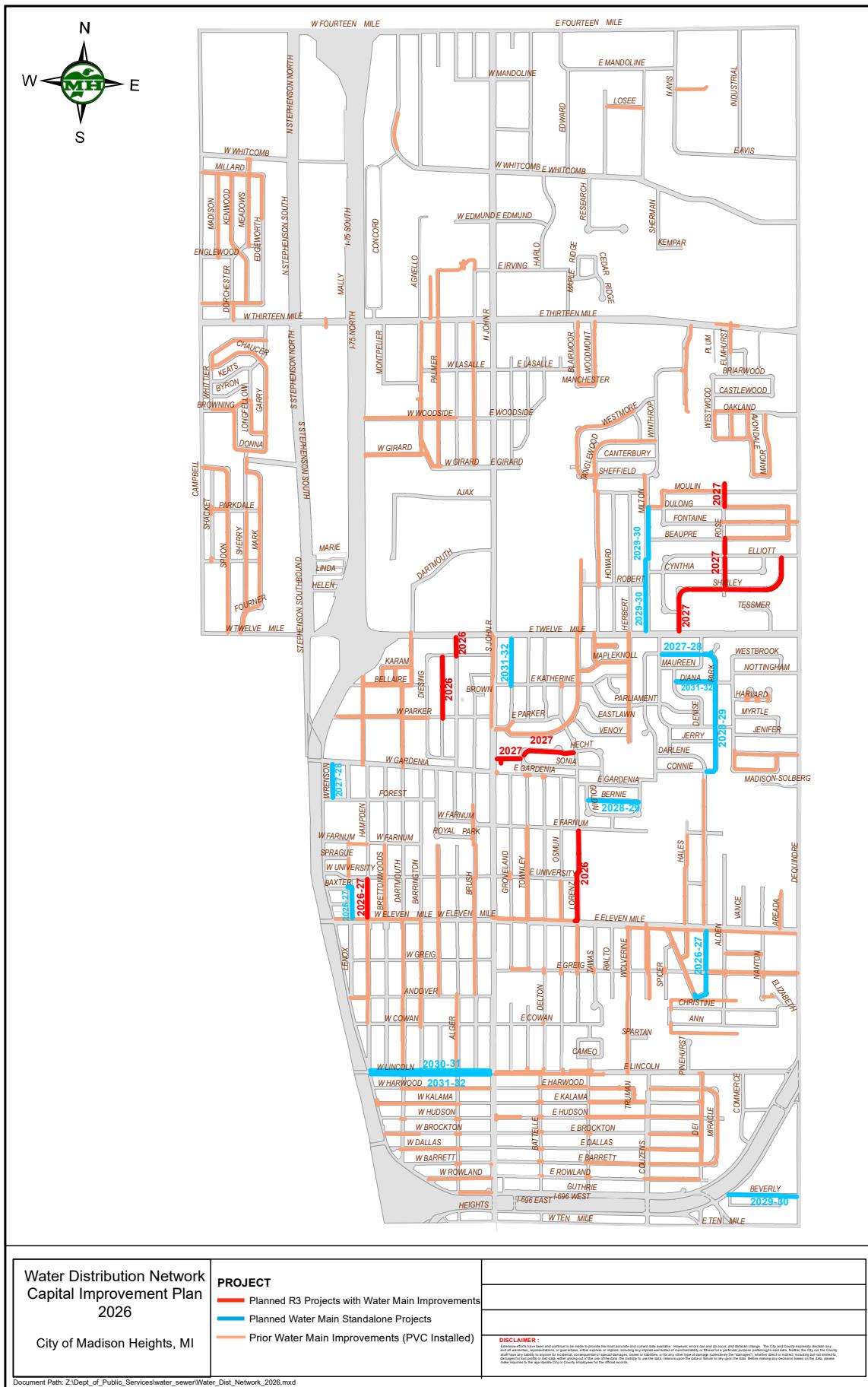
REVENUES:

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 (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
Lincoln - John R to Service Drive (South Main)	0	0	0	0	0	824	0	824
SEWER PROJECTS								
Sanitary Sewer Projects	0	0	0	0	0	1,250	0	1,250
FACILITIES								
DPS Garage Roof Replacement	0	0	0	0	0	600	0	600
DPS Office Renovations Feasibility Study	0	0	0	0	0	25	0	25
HVAC Ajax	0	0	0	0	0	150	0	150
DPS Building Painting	0	0	0	0	0	100	0	100
REPLACEMENTS								
#416 2015 Chevy Impala	0	0	0	0	0	38	0	38
#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	65	0	65
#462 2012 GMC 1-Ton Dump Truck	0	0	0	0	0	80	0	80
#464 2014 Freightliner Tandem Axle Dump Truck	0	0	0	0	0	300	0	300
#465 2003 Sterling Sewer Vactor	0	0	0	0	0	450	0	450
#468 2017 GapVax Sewer Cleaning Truck	0	0	0	0	0	700	0	700
#494 2015 GMC Savana Van	0	0	0	0	0	46	0	46
Toolbox Replacements	0	0	0	0	0	6	0	6
Trailer	0	0	0	0	0	25	0	25
Leak Detection Equipment	0	0	0	0	0	15	0	15
Heavy Truck Scan tool	0	0	0	0	0	6	0	6
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,142	\$ 0	\$ 8,142

TABLE VII
FY 2026-31 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 6,099,562

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 2026-31 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 \$8.8 million.

Police

- **Police Vehicle Replacement**

The CIP includes replacement of fifteen (15) marked patrol vehicles with an average cost of \$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 \$138,000 through FY 2030.

- **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 all being replaced in FY26, and approximately six (6) vests a year require replacement for each FY until FY31. The total cost over five (5) years is roughly \$35,000. We qualified for a body armor grant for \$8,101 through FY26 and will continue to seek grant money through the same source for future years.

- **Equipment Upgrade 9-1-1 Call Taking**

As part of a countywide initiative led by Oakland County, the City's 911 dispatch equipment will be upgraded to the new Carbyne APEX platform to meet next-generation 911 infrastructure standards. This required upgrade will replace existing systems with updated hardware and software to improve reliability, interoperability, and communication capabilities, including voice, video, and text-to-911 services. The project is included in the Capital Improvement Plan at \$98,000 in FY 2027, followed by \$48,000 annually for the next four years to cover subscription, maintenance, and support costs.

Fire

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

This CIP 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 multiple years, starting in FY 2026, with replacement anticipated in FY 2028. The total project cost is \$700,000.

- **Fire Vehicle Replacement**

A total of 7 vehicles and pieces of equipment are scheduled for replacement during the CIP period (FY 2026-2031). This includes phased funding for a new pumper truck, totaling \$1.4 million, starting in FY 2028. Four ambulance trucks will be replaced. Additionally, phase funding for replacing the 1997 aerial ladder truck will begin in FY 2027.

- **Equipment and Tools**

The CIP outlines the replacement of eight key pieces of equipment, including a continued funding to replace Stryker emergency medical equipment. Stryker, the sole provider of this equipment, introduced the EMS Plus program to support municipal budgeting and planning. This comprehensive plan includes \$167,761 annually for the replacement of 26 equipment pieces. 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.

- **Advanced Life Support Training Mannequin**

This CIP also includes an ALS Training Mannequin for \$24,000, continued replacement for fire hose at \$7,000 a year, replacement fire station bed frames and mattresses at \$9,000, large diameter hose for \$45,000, and a thermal imaging camera at \$28,000.

TABLE VIII
FY 2026-31 CAPITAL IMPROVEMENT PLAN
PUBLIC SAFETY
(IN THOUSANDS)

APPROPRIATIONS:

PUBLIC SAFETY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
POLICE								
Patrol and DB Vehicles (15)	150	144	162	162	162	162	162	810
Vehicle Upfitting (15)	58	69	45	45	45	45	45	225
#100 2014 Police Detective Vehicle	0	38	0	0	0	0	0	0
#101 2018 Police Administrative	0	0	0	0	46	0	0	46
#116 2017 Police Canine Unit	0	0	0	0	0	0	45	45
#119 Animal Control Van	0	0	0	0	46	0	0	46
#121 2015 Police Administrative Vehicle	45	0	0	0	0	0	0	0
#122 2016 Police Administrative	0	0	0	0	0	42	0	42
#123 2015 Police Detective	0	0	0	42	0	0	0	42
#126 2019 Police Detective	0	0	42	0	0	0	0	42
#133 2020 Police Detective Vehicle	0	0	0	0	0	0	45	45
#138 2016 Police Undercover Vehicle	0	0	0	0	0	43	0	43
#551 Equipment Police Building Generator	0	0	0	0	75	0	0	75
Ballistic Shields and Riot Helmet Replacements	80	0	0	0	0	0	0	0
Body Armor Replacements	0	50	7	7	7	7	7	35
Body Cams and In-Car Cameras	83	146	138	138	138	138	138	690
Building Video Camera System	14	29	0	0	0	0	0	0
Carpet Replacement - phased	0	65	60	0	0	0	0	60
Communications Conduit	0	25	0	0	0	0	0	0
Dispatch Furniture	0	0	0	65	0	0	0	65
Equipment Upgrade 911 Call Taking	0	0	98	48	48	48	48	290
HVAC Upgrades - phased	486	612	0	0	0	0	0	0
In-Vehicle Computers	0	70	0	0	0	0	0	0
In-Vehicle Modems	21	0	0	0	0	0	0	0
Police Personnel Locker Replacement	0	47	0	0	0	0	0	0
Property Room Shelving	0	20	0	0	0	0	0	0
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	26	20	20	20	20	20	100
VCT Flooring Property Room/Gun Range	0	25	0	0	0	0	0	0
DISTRICT COURT								
Carpet Replacement	0	32	0	0	0	0	0	0
Court Office Furniture	0	40	0	0	0	0	0	0
Court Building General Updates	0	13	0	0	0	0	0	0
Court Security Equipment	0	51	0	0	0	0	0	0
FIRE								
#550 Fire Station 1 Generator	0	0	0	75	0	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	50	0	0	0	50
#704 Station Utility truck	0	42	0	0	0	0	0	0
#710 2011 Ambulance Rescue	0	380	0	0	0	0	0	0
#711 2019 Ambulance Rescue Truck	0	0	0	400	0	0	0	400
#713 2015 Ambulance Rescue Truck (R71) #713	0	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	400	400
#722 2019 Sutphen Pumper (\$1.3 million)	0	0	0	650	650	0	0	1,300
#723 2007 Pumper Pierce (E7X)	0	1,700	0	0	0	0	0	0
#730 1997 Aerial Ladder Truck (T71) (\$2.5 million)	0	0	0	300	300	300	300	1,200
Active Shooter Response PPE	0	20	0	0	0	0	0	0
ALS Training Mannequin	0	0	24	0	0	0	0	24
Battery-powered positive pressure ventilation (PPV) fans	0	14	0	0	0	0	0	0
Fire Hose	0	14	7	7	7	7	7	35
Fire Station #1 Carpet Replacement	0	20	0	0	0	0	0	0
Fire Station #1 HVAC Replacement	0	155	0	0	0	0	0	0
Fire Station #1 Park Lot Replacement	0	0	220	0	0	0	0	220
Fire Station #1 Roof Replacement	0	0	350	350	0	0	0	700
Fire Station Bed Frames and Mattresses	0	0	9	0	0	0	0	9
Fire/Police Drone	0	25	0	0	0	0	0	0
Large Diameter Hose	0	0	45	0	0	0	0	45
Multi-Gas Detectors	19	0	0	0	0	0	0	0
P25 Control Station	0	31	0	0	0	0	0	0
Self Contained Breathing Apparatus (SCBA) Cylinders	0	0	0	83	0	0	0	83
Self Contained Breathing Apparatus (SCBA) Washer	0	0	50	0	0	0	0	50
Stryker Equipment EMS Plus Program	184	168	168	168	168	168	0	672
Thermal Imaging Camera	0	0	28	0	0	0	0	28
TOTALS	1,158	\$ 4,135	\$ 1,473	\$ 2,610	\$ 1,712	\$ 1,380	\$ 1,617	\$ 8,792
Total Projects	9	19	4	1	0	0	0	5
Total Equipment	1	10	17	7	10	10	9	54

TABLE VIII
FY 2026-31 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								
#101 2018 Police Administrative								
Patrol and DB Vehicles (15)	540	0	0	0	0	270	0	810
Vehicle Upfitting (15)	225	0	0	0	0	0	0	225
#116 2017 Police Canine Unit	45	0	0	0	0	0	0	45
#119 Animal Control Van	46	0	0	0	0	0	0	46
#122 2016 Police Administrative	42	0	0	0	0	0	0	42
#123 2015 Police Detective	42	0	0	0	0	0	0	42
#126 2019 Police Detective	42	0	0	0	0	0	0	42
#133 2020 Police Detective Vehicle	45	0	0	0	0	0	0	45
#138 2016 Police Undercover Vehicle	43	0	0	0	0	0	0	43
#551 Equipment Police Building Generator	75	0	0	0	0	0	0	75
Body Armor Replacements	35	0	0	0	0	0	0	35
Body Cams and In-Car Cameras	690	0	0	0	0	0	0	690
Carpet Replacement - phased	60	0	0	0	0	0	0	60
Dispatch Furniture	65	0	0	0	0	0	0	65
Equipment Upgrade 911 Call Taking	290	0	0	0	0	0	0	290
Taser Replacement	100	0	0	0	0	0	0	100
FIRE								
#550 Fire Station 1 Generator	75	0	0	0	0	0	0	75
#700 2016 Ford Interceptor Utility	0	0	0	0	0	0	0	0
#701 2011 GMC 3/4 Ton Pick-Up	50	0	0	0	0	0	0	50
#704 Station Utility truck	0	0	0	0	0	0	0	0
#710 2011 Ambulance Rescue	0	0	0	0	0	0	0	0
#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	400	0	0	0	0	0	0	400
#722 2019 Sutphen Pumper (\$1.3 million)	1,300	0	0	0	0	0	0	1,300
#723 2007 Pumper Pierce (E7X)	0	0	0	0	0	0	0	0
#730 1997 Aerial Ladder Truck (T71) (\$2.5 million)	1,200	0	0	0	0	0	0	1,200
Active Shooter Response PPE	0	0	0	0	0	0	0	0
ALS Training Mannequin	24	0	0	0	0	0	0	24
Battery-powered positive pressure ventilation (PPV) fans	0	0	0	0	0	0	0	0
Fire Hose	35	0	0	0	0	0	0	35
Fire Station #1 Carpet Replacement	0	0	0	0	0	0	0	0
Fire Station #1 HVAC Replacement	0	0	0	0	0	0	0	0
Fire Station #1 Park Lot Replacement	220	0	0	0	0	0	0	220
Fire Station #1 Roof Replacement	700	0	0	0	0	0	0	700
Fire Station Bed Frames and Mattresses	9	0	0	0	0	0	0	9
Fire/Police Drone	0	0	0	0	0	0	0	0
Large Diameter Hose	45	0	0	0	0	0	0	45
Multi-Gas Detectors	0	0	0	0	0	0	0	0
P25 Control Station	0	0	0	0	0	0	0	0
Self Contained Breathing Apparatus (SCBA) Cylinders	83	0	0	0	0	0	0	83
Self Contained Breathing Apparatus (SCBA) Washer	50	0	0	0	0	0	0	50
Stryker Equipment EMS Plus Program	672	0	0	0	0	0	0	672
Thermal Imaging Camera	28	0	0	0	0	0	0	28
TOTALS	\$ 8,522	0	\$ 0	\$ 0	\$ 0	\$ 270	\$ 0	\$ 8,792

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 and code enforcement are scheduled for replacement in FY 2028 and FY 2029 combined, with each vehicle budgeted at \$43,000.

- **Parking Lot Replacements**

During the Civic Center 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 multiple years, starting in FY 2026 (\$100,000) and (\$150,000) in both FY 2027 and 2028.

- **Election Tabulation Equipment**

A total of \$230,000 is phase funded over FY 2027 and FY 2028 at \$115,000 a year for the replacement of election tabulation equipment. The current tabulators have reached end-of-life, making maintenance increasingly difficult and posing future risks to reliable election operations.

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 CIP and detailed below:

- **BS&A Cloud Upgrade**

The CIP includes \$327,000 in FY 2027, with approximately \$121,000 thereafter, to migrate up to 15 BS&A financial, utility billing, property, permitting, and operational modules to the cloud. This upgrade replaces aging on-premise systems, enhances data security and disaster recovery, improves cross-department efficiency, and provides on-going staff training and implementation support. The transition is the Finance Department's top priority and reflects the full project cost and subscription model outlines in the vendor proposal.

- **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 2026-2031, 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.

- **Fiber Upgrade (Dark Fiber Infrastructure Replacement)**

The CIP includes \$80,000 annually in FY 2028-2031 to modernize and replace the City's aging dark fiber network connecting the Police Department, 43rd District Court, and Fire Station 1. This investment strengthens public safety communications, improves network reliability and speed, enhances cybersecurity, and ensures uninterrupted connectivity for mission-critical systems across departments.

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

The CIP contains 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.

- **Uninterruptible Power Supply (UPS) Replacement & Expansion**

This includes \$100,000 total over FY 2028-FY 2029 to replace 10 end-of-life UPS units and install 10 new units at locations currently without battery backup. Many existing UPS systems have exceeded their usable life or no longer meet power requirements for current networking and server loads. This project protects critical IT infrastructure from unclean power, surges, outages, and voltage fluctuations, preventing data loss, equipment damage, and service interruptions.

Library

The Library renovation was a major part of the Civic Center Plaza project. As part of the renovation, a teen space and Creative Tech Space (Makerspace) were added to the library. This also includes the Breckenridge Room, a shared meeting space between the Library and the Active Adult Center.

- **Creative Tech Space Maintenance and Expansion**

A Creative Tech Space is a collaborative workspace addition introduced as part of the Civic Center Project renovation. This space contains tools, components, and resources that the library promotes as hands-on collaborative learning. This focus on creative items includes activities such as electronics, sewing, laser cutting, and program woodworking. Tools range from LEGO'S to power tools, 3-D printers to laser cutters. A grant of \$15,000 from the Community Advisory Board was utilized in FY 2023 to initially 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 the CIP includes \$5,000 in FY 2026 and annually throughout the CIP.

TABLE IX
FY 2026-31 CAPITAL IMPROVEMENT PLAN
GENERAL GOVERNMENT & ECONOMIC DEVELOPMENT
(IN THOUSANDS)

APPROPRIATIONS:

GENERAL GOVERNMENT & ECONOMIC DEV.	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
CIVIC CENTER / CITY WIDE								
Workstations Replacements (Finance/HR/City Manager Office)	54	0	0	0	0	0	0	0
Security Upgrades (additional cameras and access control)	0	20	2	0	0	0	0	2
Parking Lot Replacement (remaining asphalt areas)	0	100	150	150	0	0	0	300
Election Tabulation Equipment	0	0	115	115	0	0	0	230
#483 Code Enforcement Vehicle	0	0	0	43	0	0	0	43
#492 CED Inspection Vehicle	0	0	0	43	0	0	0	43
#493 CED Field Vehicle	0	0	0	43	0	0	0	43
#496 CED Inspection Vehicle	0	0	0	43	0	0	0	43
#500 CED Inspection Vehicle	0	0	0	0	43	0	0	43
INFORMATION TECHNOLOGY								
BS&A Cloud Upgrade Finance and Operational Systems	0	0	327	121	121	121	121	811
City Wide Microcomputer Replacements	47	48	48	48	48	48	48	240
Storage Area Networks	70	29	0	0	0	0	0	0
Wireless Network Equipment Upgrade	131	0	0	0	0	0	0	0
Firewall Upgrade	0	100	100	0	0	0	0	100
Fiber Upgrade	0	0	0	80	80	80	0	240
Phone System Upgrade City-wide	0	219	0	0	0	0	0	0
Uninterruptable Power Supply	0	0	0	50	50	0	0	100
Camera Equipment, Access Points, Switches	0	0	52	0	0	52	0	104
LIBRARY								
Makerspace Maintenance and Expansion	11	10	5	5	5	5	5	25
Electrical Improvements	0	0	8	0	0	0	0	8
Transition from Barcode to RFID technology	0	0	0	25	0	0	0	25
Acoustic Art	0	7	0	0	0	0	0	0
Story walk Installation	25	0	0	0	0	0	0	0
Self-Check Out	14	0	0	0	0	0	0	0
Security Cameras	0	0	7	0	0	0	0	7
Public Restrooms Remodel	0	0	0	0	0	25	0	25
Pickup Lockers	0	0	0	0	0	0	50	50
TOTALS	\$ 352	\$ 533	\$ 814	\$ 766	\$ 347	\$ 331	\$ 224	\$ 2,482
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								
Security Upgrades (additional cameras and access control)	2	0	0	0	0	0	0	2
Parking Lot Replacement (remaining asphalt areas)	300	0	0	0	0	0	0	300
Election Tabulation Equipment	230	0	0	0	0	0	0	230
#483 Code Enforcement Vehicle	43	0	0	0	0	0	0	43
#492 CED Inspection Vehicle	43	0	0	0	0	0	0	43
#493 CED Field Vehicle	43	0	0	0	0	0	0	43
#496 CED Inspection Vehicle	43	0	0	0	0	0	0	43
#500 CED Inspection Vehicle	43	0	0	0	0	0	0	43
INFORMATION TECHNOLOGY								
BS&A Cloud Upgrade Finance and Operational Systems	608	0	0	0	203	0	0	811
City Wide Microcomputer Replacements	180	0	0	0	60	0	0	240
Firewall Upgrade	75	0	0	0	25	0	0	100
Fiber Upgrade	240	0	0	0	0	0	0	240
Uninterruptable Power Supply	75	0	0	0	25	0	0	100
Camera Equipment, Access Points, Switches	104	0	0	0	0	0	0	104
LIBRARY								
Makerspace Maintenance and Expansion	25	0	0	0	0	0	0	25
Electrical Improvements	8	0	0	0	0	0	0	8
Transition from Barcode to RFID technology	25	0	0	0	0	0	0	25
Security Cameras	7	0	0	0	0	0	0	7
Public Restrooms Remodel	25	0	0	0	0	0	0	25
Pickup Lockers	50	0	0	0	0	0	0	50
TOTALS	\$ 2,169	\$ 0	\$ 0	\$ 0	\$ 313	\$ 0	\$ 0	\$ 2,482

Leisure and Human Services

The improvements outlined in this chapter fall into two categories: Parks & Recreation and Active Adults.

The Parks Division, led by a dedicated Coordinator and supported by Public Services staff, manages park maintenance and all capital improvement projects. Staffing for the Recreation Division includes two full-time employees, supplemented by part-time workers, volunteers, and contractors who implement many of the programs and amenities enhanced through CIP investments, ensuring residents of all ages can benefit from upgraded facilities. Serving residents 50 and older, the Active Adult Division operates with a similar staffing model and offers a wide range of activities, from fitness classes and meal programs to bingo and overnight trips.

In November 2019, residents passed Proposal MH to support public safety and enhance quality of life. A significant share of this millage now funds overdue Parks and Recreation improvements and major maintenance projects. Before Proposal MH, the City had to delay many park upgrades and essential renovations to the Active Adult Center. The new Active Adult Center opened in September 2023 as part of the Civic Center Plaza renovation and is approximately 3,011 square feet larger than the former John R location. It now offers dedicated areas for fitness equipment, exercise and computer classes, cooking demonstrations, social programs, and more. Modern HVAC and mechanical systems also reduce long-term maintenance and operating costs. Due to these recent investments, no new capital projects or equipment are planned for the Center over the next five years, aside from replacing two vans.

This year, in-house staff collaborated to update the Parks and Recreation Master Plan (2026–2030), which guides the City's Capital Improvement Program by aligning investments with priorities shaped through broad community input. Built through nine outreach events, two public workshops, and a survey with more than 800 responses, the plan identified four key themes: improving comfort and accessibility, expanding cultural and social programming, diversifying recreation options, and strengthening safety and maintenance. These themes now drive CIP projects, including ADA-accessible trails and facilities, new playscapes, enhanced lighting, and additional shaded and passive recreation areas. Grounding the CIP in this engagement ensures that future investments reflect the community's vision for a park system that is accessible, inclusive, and sustainable.

As a result, the CIP includes more than \$3.6 million in park investment over the next five years, along with an additional \$300,000 in equipment. The tables on the following pages outline planned projects by park, with FY 2027 focusing on major improvements at McGillivray Park. Identified in the Parks and Recreation Master Plan as one of the City's most visible and high-potential parks, McGillivray Park's prominent location at 12 Mile Road and Stephenson Highway makes it a focal point for both residents and regional visitors. While the park's location along a drain presents development challenges, the City is pursuing a professional redesign supported through a combination of donations, grants, and general fund contributions. Planned CIP projects for McGillivray Park include a \$200,000 playscape replacement, \$150,000 Magic Square replacement, and \$150,000 parking lot reconstruction. In addition to these efforts, the City will continue to invest in Rosie's Park through projects such as ballfield rehabilitation, parking lot improvements, and new shaded gathering areas to enhance comfort and usability.

- **Red Oaks Nature Center and Ambassador Park**

In 2012, Madison Heights and Oakland County Parks entered a 25-year lease for the George W. Suarez Friendship Woods Park at 30300 Hales Street, bringing it into the Red Oaks County Park system as the Red Oaks Nature Center. The agreement was renewed in 2022 for an additional 25 years, reaffirming the long-term partnership.

Oakland County's 2023 Parks and Recreation Master Plan identified certain sites as nature preserves, and on June 7, 2023, the Parks Commission formally designated the Red Oaks Nature Center at Suarez Friendship Woods as a nature preserve within the County system.

Madison Heights and Oakland County have now expanded their partnership to renovate the Red Oaks Nature Preserve and introduce new intergenerational amenities at Ambassador Park. Under this agreement, Oakland County will invest an estimated \$7.2 million in improvements and assume long-term responsibility for the management and maintenance of these facilities. Construction is expected to begin in Fall 2025 with an estimated completion in October 2026.

Although this renovation will significantly enhance Ambassador Park for residents and park users, these improvements are not included in the City's Capital Improvement Plan because the City has no financial obligation under the lease. This allows local funding to be redirected to other priority park projects throughout Madison Heights.

TABLE X
FY 2026-31 CAPITAL IMPROVEMENT PLAN
LEISURE & HUMAN SERVICES
(IN THOUSANDS)

APPROPRIATIONS:

LEISURE & HUMAN SERVICES	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL APPROP.
PARKS AND RECREATION								
McGillivray - Playscape Replacement	0	0	200	0	0	0	0	200
McGillivray - Magic Square Replacement	0	0	150	0	0	0	0	150
McGillivray - Parking Lot Replacement	0	0	150	0	0	0	0	150
Civic Center Park - Amphitheater	300	17	0	0	0	0	0	0
Civic Center Park - Pavilion C Roof Repair/Replacement	0	35	0	0	0	0	0	0
Civic Center Park - Baseball Field Rehabilitation	0	0	30	0	0	0	0	30
Civic Center Park - Parking Lot Rehabilitation	0	0	150	150	0	0	0	300
Edison Park - Paving Parking Lot	67	0	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	20	0	0	0	0	0	0	0
Huffman Park - Shelter Building Furnace	9	0	0	0	0	0	0	0
Huffman Park - Playscape Replacement	0	0	0	0	250	0	0	250
Monroe Park - Playscape Replacement	0	0	0	0	250	0	0	250
Rosie's Park - Hardball and Softball Field Rehabilitation	0	60	0	0	0	0	0	0
Rosie's Park - Pickleball Courts	364	0	0	0	0	0	0	0
Rosie's Park - Gardenia Parking Lot	0	181	0	0	0	0	0	0
Rosie's Park - Farnum Parking Lot	0	0	0	0	300	0	0	300
Rosie's Park - Pavilion	0	150	0	0	0	0	0	0
Rosie's Park - Backstop Fence	0	75	0	0	0	0	0	0
Rosie's Park - Shade Structure for Concession Area	0	0	15	0	0	0	0	15
Rosie's Park - Trail Repairs	0	0	0	250	0	0	0	250
Rosie's Park - Furnace Replacement	0	0	0	0	0	0	15	15
Rosie's Park - South Playscape Replacement	0	0	0	0	0	0	150	150
Park Shelter Building Roofs - Multiple Parks	0	20	0	0	0	0	0	0
Athletic Fields - Lighting Analysis and Replacement	0	1,025	0	0	0	0	0	0
Soccer Complex - Field Irrigation	20	0	0	0	0	0	0	0
Soccer Complex - Furnace Replacement (2)	0	0	0	0	0	0	25	25
Soccer Complex - Parking Lot Rehabilitation	0	0	0	0	0	350	0	350
Soccer Complex - Play structure Replacement	0	0	0	0	0	350	0	350
General - Special Project Funding	50	50	50	50	50	50	50	250
Playscape Softfall Installation	0	50	50	50	50	0	0	150
Portal Events Message Sign	0	0	0	25	0	0	0	25
#444 - 15 Passenger Van	0	0	0	0	46	0	0	46
#473 - GMC 3/4 Ton Pickup/Plow	0	0	0	0	52	0	0	52
#474 - 2015 Ford 3/4 Ton Pick-Up with Plow	0	0	0	52	0	0	0	52
#477 - GMC 3/4 Ton Pick-Up with Plow	0	0	52	0	0	0	0	52
#485 - 4x4 Quad-Cab Pickup Truck with Plow	42	0	0	0	0	0	0	0
#488 - 2009 Volvo Loader	225	0	0	0	0	0	0	0
ACTIVE ADULT CENTER								
Kitchen Equipment Replacements	0	20	20	0	0	0	0	20
#469 - Senior Van	50	0	0	0	0	0	0	0
#482 - Senior Van	0	0	0	46	0	0	0	46
TOTALS	\$ 1,147	\$ 1,683	\$ 867	\$ 748	\$ 998	\$ 750	\$ 240	\$ 3,603
Total Projects	7	9	4	5	3	1	1	14
Total Equipment	3	1	2	2	1	2	1	8

TABLE X
FY 2026-31 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 Replacement	150	0	0	0	0	0	0	150
Civic Center Park - Baseball Field Rehabilitation	30	0	0	0	0	0	0	30
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 - Farnum Parking Lot	300	0	0	0	0	0	0	300
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
Rosie's Park - Furnace Replacement	15	0	0	0	0	0	0	15
Rosie's Park - South Playscape Replacement	150	0	0	0	0	0	0	150
Soccer Complex - Parking Lot Rehabilitation	0	0	0	0	0	0	350	350
Soccer Complex - Play structure Replacement	0	0	0	0	0	0	350	350
Soccer Complex - Furnace Replacement (2)	0	0	0	0	0	0	25	25
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	20	0	0	0	0	20
#482 - Senior Van	0	0	46	0	0	0	0	46
Totals	\$ 2,812	\$ 0	\$ 66	\$ 0	\$ 0	\$ 0	\$ 725	\$ 3,603

REPLACEMENT PLANS

Five Year Vehicle Replacement Plan

Vehicle Utilization and Condition Analysis - October 2025

FY 2027-2031 Capital Improvement Plan
Utilization and Vehicle Information

Utilization Legend:

- = Miles/Hours 67% or More of Group Average
- = Miles/Hours Between 33% and 67% of Group Average
- = Miles/Hours Less than 33% of Group Average

Condition

- Excellent (0 -17)
- Good (18 - 22)
- Fair (23 - 27)
- Poor (28+)

Vehicle	Department / Division	Make / Model	Model Year	In-Service Date	Oct. 2025 Miles/Hrs.	Miles/Hrs. as % of Group Avg.	Years of Service	Avg. Miles/Hrs. per Year	As of 11/13/2025
100	PD-Detective	Chrysler Pacifica	2026	11/12/2025	1	0%	0.0	61	4
101	PD-Admin	GMC Terrain	2018	10/1/2018	73,463	192%	7.1	10,300	20
102	PD-Radar	Ford Interceptor Utility	2022	7/10/2023	63,263	244%	2.4	26,806	25
103	PD-Radar	Dodge Durango Pursuit	2023	1/1/2023	11,692	45%	2.9	4,059	15
104	PD-Patrol	Dodge Durango Pursuit	2023	5/6/2024	15,202	59%	1.5	9,898	13
105	PD-Patrol	Dodge Durango Pursuit	2021	5/1/2023	9,103	35%	2.6	3,567	14
106	PD-Patrol	Dodge Durango Pursuit	2023	5/25/2023	34,008	131%	2.5	13,680	19
107	PD-Patrol	Dodge Durango Pursuit	2024	9/4/2024	2,740	11%	1.2	2,275	11
108	PD-Patrol	Dodge Durango Pursuit	2023	5/25/2023	9,988	39%	2.5	4,018	13
109	PD-Patrol	Dodge Durango Pursuit	2021	7/1/2022	64,855	250%	3.4	19,165	26
110	PD-Patrol	Dodge Durango Pursuit	2026	11/1/2025	1	0%	0.0	21	10
111	PD-Patrol	Dodge Durango Pursuit	2021	5/21/2021	77,982	301%	4.5	17,346	31
112	PD-A.I.T.	Dodge Ram 1500 Pickup Truck	2022	11/17/2022	40,074	155%	3.0	13,343	20
113	PD-A.I.T.	Dodge Durango Pursuit	2026	11/1/2025	1	0%	0.0	21	10
114	PD-Patrol Sup.	Dodge Durango Pursuit	2021	7/10/2022	60,804	235%	3.4	18,100	25
115	PD-Patrol	Chevrolet Tahoe	2025	5/9/2025	2,647	10%	0.5	5,009	10
116	PD-Canine Unit	Dodge Durango Pursuit	2022	7/10/2023	21,917	85%	2.4	9,287	15
117	PD-Mtr. Carrier	Ford Interceptor Utility	2026	11/1/2025	1	0%	0.0	21	10
119	PD-Animal CTL	Chevy G20 Van	2013	12/21/2012	49,132	N/A	12.9	3,806	29
121	PD-Admin	Jeep Grand Cherokee	2024	9/17/2024	16,451	43%	1.2	14,072	11
122	PD-Admin	Chrysler 200	2016	12/1/2015	21,900	57%	10.0	2,198	22
123	PD-Detective	Dodge Journey	2015	12/1/2014	56,049	147%	11.0	5,112	26
124	PD-Detective	Chevrolet Equinox	2020	3/20/2020	12,751	33%	5.7	2,251	16
125	PD-Detective	Ford Escape	2021	6/15/2021	13,936	36%	4.4	3,148	14
126	PD-Detective	Dodge Durango	2019	10/1/2018	107,616	282%	7.1	15,089	29
133	PD-Detective	Ford Edge	2020	5/8/2020	18,651	49%	5.5	3,372	16
138	PD-SIU	Undercover	2016	9/26/2016	59,177	155%	9.1	6,471	25
140	PD-Reserves Sgt.	Ford Interceptor Utility	2018	3/6/2003	103,471	113%	22.7	4,557	27
141	PD-Reserves	Ford Interceptor Utility	2018	10/4/2018	73,580	80%	7.1	10,329	23
142	PD-Reserves	Ford Interceptor Utility	2019	12/1/2009	71,698	78%	16.0	4,491	24
143	PD-Reserves	Ford Interceptor Utility	2014	5/22/2003	113,911	124%	22.5	5,064	34
144	PD-Reserves	Ford Interceptor Utility	2018	7/1/2018	73,933	81%	7.4	10,013	25
145	PD-Reserves	Ford Interceptor Utility	2017	1/24/2017	109,387	119%	8.8	12,408	31
146	PD-Reserves	Dodge Diplomat (Historical)	1989	11/23/1988	82,698	90%	37.0	2,236	55
147	PD-Reserves	Ford Interceptor Utility	2015	6/6/2006	105,840	115%	19.5	5,441	33
160	PD-Patrol	Harley Davidson	2007	5/1/2007	3,200	53%	18.6	172	30
161	PD-Patrol	Harley Davidson	2007	5/1/2007	8,831	147%	18.6	476	31
261	Streets	Concrete-Drop Hammer	1999	9/24/1999	676	N/A	26.2	26	33
300	Sewer	Doosan Trailer Air Compressor	2017	7/5/2017	66	N/A	8.4	8	12
320	Motorpool	Toyota Fork Lift	2023	2/6/2023	204	N/A	2.8	73	9
330	Streets	Smith Trailer Air Compressor	2004	1/28/2004	945	N/A	21.8	43	31
339	Streets	Concrete Saw Dimas	2006	5/3/2006	339	N/A	19.5	17	24
351	Solid Waste	Leaf Loader Trailer	2007	7/27/2007	2,537	116%	18.3	139	33
352	Solid Waste	Leaf Loader Trailer	1999	10/1/1999	2,199	100%	26.1	84	40
353	Solid Waste	Leaf Loader Trailer	2021	10/1/2021	322	15%	4.1	78	9
354	Solid Waste	Leaf Loader Trailer	2001	9/5/2001	3,262	149%	24.2	135	42
355	Solid Waste	Leaf Loader Trailer	2001	7/1/2001	2,554	117%	24.4	105	39
357	Solid Waste	Leaf Loader Trailer	2007	7/27/2007	2,268	104%	18.3	124	32
369	Streets	Asphalt Roller Vibrator	1999	8/25/1999	290	N/A	26.2	11	31
377	Water	Doosan Light Tower/Generator	2021	3/31/2021	29	N/A	4.6	6	9
402	Solid Waste	Bucher MaxPowa Sweeper	2024	10/1/2024	3,774	144%	1.1	3,338	24
404	Water	4 YD. Volvo Loader	2019	10/1/2018	5,687	221%	7.1	797	39
405	Water	3 YD. Volvo Loader	2021	8/9/2021	1,328	52%	4.3	311	18
406	Solid Waste	Brush Bandit Chipper	2006	4/7/2006	1,789	94%	19.6	91	39
408	Solid Waste	Bucher CityCat 5006	2022	12/19/2022	1,470	56%	2.9	504	18
409	Streets	3 YD. Volvo Loader	2023	1/30/2023	715	28%	2.8	255	16
410	Solid Waste	Morbark Brush Chipper	2019	4/12/2019	2,007	106%	6.6	304	23
415	Streets	Ford F-550 Swaploader	2024	2/26/2024	2,400	100%	1.7	1,389	9
416	Motor Pool	Chevy Impala	2015	12/1/2014	40,047	105%	11.0	3,652	19
417	Streets	Tandem Dump Truck	2016	5/1/2016	24,855	143%	9.5	2,603	23
418	Streets	Tandem Dump Truck	2017	4/20/2017	22,859	132%	8.6	2,664	22
419	Streets	Tandem Dump Truck	2021	5/1/2020	8,361	48%	5.5	1,507	15
420	Streets	GMC 3/4 Ton Pickup	2016	11/15/2015	32,776	90%	10.0	3,274	21
422	Water	Tandem Dump Truck	2019	7/29/2019	13,380	77%	6.3	2,121	18
423	Water	Chevy 3/4 Ton Pickup	2017	2/1/2017	39,886	110%	8.8	4,536	22

<u>Vehicle</u>	<u>Department / Division</u>	<u>Make / Model</u>	<u>Model Year</u>	<u>In-Service Date</u>	<u>Oct. 2025 Miles/Hrs.</u>	<u>Miles/Hrs. as % of Group Avg.</u>	<u>Years of Service</u>	<u>Avg. Miles/Hrs. per Year</u>	<u>As of 11/13/2025</u>
425	Streets	Single Axle Dump	2023	3/29/2023	25,555	155%	2.6	9,673	17
426	Streets	Single Axle Dump	2003	2/26/2004	18,152	110%	21.7	835	36
429	Streets	Platform Truck	2016	6/16/2016	8,001	N/A	9.4	849	19
430	Motorpool	Chevy 3/4 Ton Pickup	2021	7/1/2021	9,438	31%	4.4	2,153	12
431	Streets	GMC One Ton Dump Truck	2013	2/14/2013	40,698	147%	12.8	3,190	31
432	Streets	Ford 3/4 Ton Pickup/Plow	2015	7/30/2014	36,038	119%	11.3	3,188	25
433	Streets	Tandem Dump Truck	2022	1/11/2022	6,342	23%	3.9	1,646	13
434	Motorpool	Chevy Colorado Pickup	2024	8/15/2024	9,000	20%	1.3	7,146	7
435	Streets	Van Building Mnt.	2025	5/15/2025	2,376	8%	0.5	4,641	8
436	Streets	Chevy 3/4 Ton Pickup/Plow	2022	6/15/2022	13,197	30%	3.4	3,850	12
438	Streets	2017 Toolcat Utility Vehicle	2017	10/1/2017	900	N/A	8.1	111	21
443	Senior Citzn.	SMART Bus (25 Passenger)	2020	9/3/2020	4,120	9%	5.2	791	10
444	Recreation	GMC Van	2015	12/1/2014	11,904	40%	11.0	1,086	16
453	Water	GMC Cargo Van	2013	12/21/2012	44,235	149%	12.9	3,427	23
455	Water	CAT Backhoe	2025	11/1/2025	1	100%	0.0	21	8
457	Water	Chevy 3/4 Ton Pickup/Plow	2021	7/1/2021	22,798	75%	4.4	5,201	13
458	Water	Ram ProMaster	2018	10/1/2018	5,230	100%	7.1	733	14
460	Sewer	Chevy 3/4 Ton Utility Pickup	2023	10/23/2023	10,149	34%	2.1	4,897	11
461	Sewer	Ford Maverick Pickup	2024	1/10/2025	1,911	6%	0.9	2,237	5
462	Sewer	GMC One Ton Dump Truck	2012	3/22/2012	26,946	97%	13.7	1,973	28
463	Sewer	Ford 3/4 Ton Pickup/Plow	2015	7/30/2014	62,532	142%	11.3	5,532	28
464	Water	Tandem Axle Dump	2014	10/1/2014	49,333	177%	11.1	4,432	30
465	Sewer	Sterling-Vactor	2003	9/15/2003	39,910	164%	22.2	1,800	40
468	Sewer	Western Star GapVax	2017	4/15/2017	8,875	36%	8.6	1,033	19
469	Senior Citzn.	GMC Savana Van	2025	11/1/2025	1	0%	0.0	21	4
471	Senior Citzn.	Freightliner Bus (50 Passenger)	2016	3/25/2022	55,451	127%	3.7	15,183	23
473	Parks	GMC 3/4 Ton Pickup/Plow	2016	11/15/2015	40,337	134%	10.0	4,030	23
474	Parks	Ford 3/4 Ton Pickup/Plow	2015	12/16/2014	50,164	166%	10.9	4,592	26
475	Parks	Ford 3/4 Ton Pickup/Plow	2019	10/1/2019	26,770	89%	6.1	4,365	17
477	Parks	GMC 3/4 Ton Pickup	2014	4/14/2014	79,715	264%	11.6	6,873	28
479	Solid Waste	Single Axle Dump	2014	10/15/2014	21,134	128%	11.1	1,905	25
480	Senior Citzn.	SMART Wheelchair Van	2017	10/1/2016	76,493	175%	9.1	8,378	29
481	Streets	Chevy 1 Ton Dump Truck	2022	2/14/2022	15,641	56%	3.8	4,161	15
482	Senior Citzn.	GMC Van	2013	11/30/2012	56,090	128%	13.0	4,326	25
483	Code Enforce	Ford F-150	2015	12/1/2014	51,880	118%	11.0	4,731	21
484	Parks	Chevy 3/4 Ton Pickup/Plow	2023	1/18/2023	17,214	57%	2.8	6,075	13
485	DPS Director	Jeep Gladiator Pickup	2024	10/3/2024	2,440	8%	1.1	2,168	8
488	Parks	Volvo Loader	2024	9/30/2024	181	100%	1.1	160	10
489	Parks	Tractor Mower	1969	1/1/1969	4,951	N/A	56.9	87	84
492	CDD Inspec.	Ford F-150	2015	12/1/2014	77,367	176%	11.0	7,056	26
493	CED Director	Ford Explorer	2015	12/1/2014	51,880	207%	11.0	4,731	20
494	Water	GMC Cargo Van	2015	12/1/2014	59,999	203%	11.0	5,472	23
495	CED	Ford F-150	2019	10/1/2018	22,846	52%	7.1	3,203	14
496	CDD Inspec.	Ford F-150	2015	12/1/2014	64,800	148%	11.0	5,910	23
500	CDD ED./Sup.	Ford Focus	2015	1/1/2015	15,136	60%	10.9	1,391	17
513	Solid Waste	Dodge Durango	2007	2/25/2008	71,404	163%	17.7	4,027	20
525	Solid Waste	Forestry Truck	2026	10/1/2025	1,135	3%	0.1	8,637	8
530	Senior Citzn.	Smart Bus	2017	9/28/2016	70,245	161%	9.1	7,686	28
551	Motor Pool	Em. Gen. Police	2004	8/3/2004	N/A	21.3	-		
552	Motor Pool	Em. Gen. DPS	2006	5/23/2006	N/A	19.5	-		
553	Motor Pool	Em. Gen. Fire Sta. 2	2004	6/1/2006	N/A	19.5	-		
554	Motor Pool	Em. Gen. Portable-1 / 1986 Trailer	1975	1/1/1975	N/A	50.9	-		
555	Motor Pool	Em. Gen. Portable-2	2004	2/28/2005	N/A	20.7	-		
700	Fire	Chevy Trail Blazer	2008	12/27/2007	0%	17.9	-		
550	Motor Pool	Generator - Fire Station 1	2004	1/1/2016	1,246	207%	9.9	126	36
551	Motor Pool	Generator - Police	2006	4/15/2014	234	39%	11.6	20	30
552	Motor Pool	Generator - DPS	2006	7/9/2007	1,065	177%	18.4	58	33
553	Motor Pool	Generator - Fire Station 2	2023	7/1/2023	29	5%	2.4	12	10
554	Motor Pool	Generator - Portable 1	1975	7/9/2007	837	139%	18.4	46	63
555	Motor Pool	Generator - Portable 2	2005	7/18/2001	202	34%	24.3	8	31
556	Motor Pool	Generator - City Hall	2024	1/1/2024	47	8%	1.9	25	10
700	Fire	Ram 1500 (U72)	2025	11/1/2025	1	0%	0.0	21	4
701	Fire	GMC 3/4 Ton Pickup (Marshal)	2015	4/15/2014	45,502	181%	11.6	3,924	23
702	Fire	Silverado 2500 Pickup (U71)	2021	5/7/2021	25,850	59%	4.5	5,702	15
703	Fire	Ford F150 (Chief)	2022	4/26/2022	53,159	176%	3.6	14,913	13
704	Fire	Ram 1500 (Deputy Chief)	2025	3/26/2025	9,041	30%	0.6	13,933	12
710	Fire	Ambulance Rescue Truck (R73)	2026	11/1/2025	1	0%	0.0	21	9
711	Fire	Ambulance Rescue Truck (R74)	2019	1/28/2019	94,699	233%	6.8	13,913	35
713	Fire	Ambulance Rescue Truck (R72)	2023	12/13/2023	29,957	74%	1.9	15,498	16
715	Fire	Ambulance Rescue Truck (R71)	2022	2/3/2023	37,845	93%	2.8	13,565	20
721	Fire	Sutphen Pumper (E72)	2020	3/29/2020	55,969	154%	5.6	9,924	25
722	Fire	Sutphen Pumper (E71)	2019	9/3/2019	52,790	146%	6.2	8,502	26
723	Fire	Quint Ladder/Pumper (E7X)	2025	11/1/2025	1	0%	0.0	21	8
730	Fire	Aerial Ladder E-One (T71)	1998	1/1/1998	28,846	N/A	27.9	1,035	44

TABLE XII
FY 2026 - 31
Computer Replacement Plan

Device Name	Device that was Replaced	Type	Serial Number	Department	Year Purchased	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
25DT06		Desktop	MZ028KB4	TBD	2025							X
25DT09		Desktop	MZ026WA1	TBD	2025							X
25DT15		Desktop	MZ026W9X	TBD	2025							X
25DT18		Desktop	MZ026WAG	TBD	2025							X
25DT19		Desktop	MZ026W94	TBD	2025							X
25DT20		Desktop	MZ028K9P	TBD	2025							X
25DT21		Desktop	MZ026W9D	TBD	2025							X
25DT23		Desktop	MZ028KBC	TBD	2025							X
25DT24		Desktop	MZ028K0V	TBD	2025							X
25DT25		Desktop	MZ026WAY	TBD	2025							X
25DT26		Desktop	MZ026W9H	TBD	2025							X
25DT27		Desktop	MZ026W9C	TBD	2025							X
25DT28		Desktop	MZ026W9F	TBD	2025							X
25DT29		Desktop	MZ026W82	TBD	2025							X
25LT05	Laptop	PF5D4Q8R	TBD	2025								X
AAS-LAPTOP-3	Laptop	PF5B2J1X	AAC	2024								X
AAS-LAPTOP-4	Laptop	PF5BQ4P4	AAC	2024								X
AV25DT1	Desktop	T5PFRG000525219	AV	2025								X
CC23LT1	Laptop	MP2KEW1V	TBD	2023								x
CC23LT2	Laptop	MP2KEW13	TBD	2023								x
CC23LT3	Laptop	MP2KEW29	TBD	2023								x
CDD19DT18	Desktop	MLX91536DQ	CDD	2019				x				
CDD23LT2	Laptop	CND142425G	CDD	2023								X
CDD24LT2	Laptop	PF543TEH	CDD	2024								X
CDD25DT14	CDD-GIS-DT	Desktop	MZ026WAB	CDD	2025							x
CM20LT1	Laptop	5CG012F9SN	CM	2020								
DESKTOP-2BEEVED	CH-CL-Front	Desktop	MZ026WBF	Clerks	2025							x
DESKTOP-5U804IL	Laptop	5CD1144CJZ	TBD	2021								X
DESKTOP-93DPJ1V	Desktop	MZ026WA6	TBD	2025								X
DESKTOP-A4IDKVV	Laptop	5CD2425V21	TBD	2023								X
DESKTOP-OIKGO49	Laptop	7HVML44	TBD									X
DPS18DT14	Desktop	2UA82120XX	DPS	2018		x						
DPS24LT1	Laptop	PF4YT3YN	DPS	2024								x
DPS25DT01	Desktop	MZ026W9K	DPS	2025								x
DPS25DT10	DPS22LT1	Desktop	MZ027074	DPS	2025							x
DPS25DT13	Desktop	MZ026W9G	DPS	2025								X
DPS25LT1	Laptop	5CG3384B9R	FIN	2025								X
FIN24LT5	Laptop	PF4RZINB	FIN	2024								x
FIN25DT08	Desktop	MZ026W9Z	FIN	2025								X
FIN25LT03	Laptop	PF5D4Q74	FIN	2025								X
FIN25LT1	Laptop	PF5BT99Z	FIN	2025								X
FIN25LT2	Laptop	PF5BQMNL	FIN	2025								X
FIRE17DT12	Desktop	2UA7282C9C	FIRE	2017			x					
FS119DFCDT2	Desktop	8CC8371SSD	FIRE	2019								X
FS124DT2	Desktop	MSB0A601S0102534	FIRE	2024								X
FS124DT5	Desktop	MLX437306D	FIRE	2024								X
FS125DT02	FIN19DT3	Desktop	MZ026WCY	FIRE	2025							x
FS223LT2	Desktop		FIRE	2023					x			
IT-Spare	Laptop	5CG03530G9	IT?									
ITSPARE2DT	Desktop	MLX11658CD	IT?									
LAPTOP-UNPBR158	Laptop	CND1401BGD	TBD									
LIB25LT1	Laptop	PF5CYT1A	LIB	2025								X
Madison	Desktop	MZ026WAR	TBD									X
MHCC25LT1	Laptop	2MQ4440L71	TBD	2025								X
MHCC25LT2	Laptop	2MQ4440L5K	TBD	2025								X
PD17DT2	Desktop	2UA7282C99	PD	2017	x							
PD17DT23	Desktop	2UA7152K1X	PD	2017	x							
PD17DT4	Desktop	2UA7282C91	PD	2017	x							
PD21DT9	Desktop	MLX1033TNZ	PD	2021			x					
PD24DT1	Desktop	MLX4453DQH	PD	2024								X
PD25DT03	Desktop	MZ026W9W	PD	2025								X
PD25DT17	Desktop	MZ026WA2	PD	2025								X
PD25S1ULT2	Laptop	5CG3384BB2	PD	2025								X
PDAC20LT1	Laptop	CND111DL4M	PD	2021					x			
PDR25DT1	Desktop	MLX9423GZC	PD	2019	x							
PDSIUDT4	Desktop	MLX3494NN4	PD	2024						x		
SIU25LT1	Laptop	5CG3384BDT	PD									
Spare-IT4	Laptop	CND0502C5D	IT?	2021					x			
PD13DT1	Desktop	Custom PC	PD	2013								X
CDD13DT6	Desktop		CDD	2016	x							X
DPS16DT21	Desktop	2UA63120R3	DPS	2016								X
PD17DT14	Desktop	2UA7282C94	PD	2017								X
PD17DT22	Desktop	2UA7152K4S	PD	2017								X
COU18DT3	Desktop	8CG8130HCP	COURT	2018	x							X
FS118DT29	Desktop	8CC83714HM	FS1	2018								X
PD18DT18	Desktop	8CG7160CT8	PD	2018	x							
PD18DT8	Desktop	2UA83329QF	PD	2018	x							

AV19DT2		Desktop	System Serial Number	AV	2019	X						
CDD19DT19		Desktop	MXL91536DL	CDD	2019	X						
FIN19DT11		Desktop	MXL9423GZD	FIN	2019	X						
FS19DT30		Desktop	MXL91949WJ	FS1	2019	X						
CDD20LT21		Laptop	CND0344C4	CDD	2020		X					
DPS20DT3		Desktop	MXL9211MJ8	DPS	2020		X					
DPS20LT13		Laptop	5CG012F95B	DPS	2020		X					
DPS-Sewer-LT		Laptop	USH7380K0	DPS	2020		X					
FS1-LT-Capt2		Laptop	GH9KJ72	FS1	2020		X					
PD-SGT-DT-01		Desktop	MXL1033VJG	PD	2020		x					
DPS21LT12		Laptop	CND1401926	DPS	2021			X				
DPS21LT14		Laptop	CND14019KR	DPS	2021			x				
DPS21LT18		Laptop	CND14019WR	DPS	2021			X				
DPS21LT2		Laptop	CND137CP8V	DPS	2021			X				
DPS-Sign21-DT		Desktop	MXL1423CS5	DPS	2021			X				
Fin21LT6		Laptop	5CG1110D0Q	FIN	2021			X				
PD21DT16		Desktop	2UA63120R6	PD	2021			X				
PD21DT19		Desktop	MXL1033VJF	PD	2021			X				
PD21DT23		Desktop	MXL1033TNJ	PD	2021			X				
PD21DT29		Desktop	MXL1033VJB	PD	2021			X				
PD21LT4		Laptop	5CD112FQR2	PD	2021			X				
PD21LT99		Laptop	5CD112FQWM	PD	2021			X				
PD-RPTWRT-2		Desktop	2UA7152K1W	PD	2021			X				
PD-RPTWRT-4		Desktop	2UA7152K1Y	PD	2021			X				
AAC25DT1		Desktop	MXL441542S	AAC	2022							X
CDD22DT1		Desktop	MXL9423GY7	CDD	2022			X				
CDD22DT3		Desktop	2UA63120R4	CDD	2022			X				
DPS22DT2		Desktop	2UA63120R2	DPS	2022			X				
DPS22LT9		Laptop	CND14019WM	DPS	2022			X				
FIN22LT5		Laptop	CND1423XJ3	FIN	2022			X				
FS224DT1		Desktop	MSB0A6N8S0103478	FS2	2022			X				
PD22DT1		Desktop	2UA5332G49	PD	2022			X				
PD22DT13		Desktop	2UA51123CD	PD	2022			X				
PD22LT1		Laptop	5CG8343PPY	PD	2022			X				
PD22LT2		Laptop	CND14241X9	PD	2022				X			
PDR-LT-22-1		Laptop	CND137CP5S	PDR	2022			X				
SPR22DT1		Desktop	7352482	CM	2022			X				
AVCounMedia23		Desktop	JH1Q7Y3	AV	2023			X				
CLK23LTEL1		Laptop	5CD24119KY	CLERKS	2023			X				
CM23LT02		Laptop	5CG3411LYP	CM	2023			x				
CM23LT1		Laptop	5CD2425V21	CM	2023				X			
DPS23DT1		Desktop	2UA7282C92	DPS	2023			X				
DPS23LT1		Laptop	CND14019WN	DPS	2023			X				
FIN23LT8		Laptop	5CG3411LYQ	FIN	2023			X				
FS123DT1		Desktop	MXL3123RT0	FS1	2023			X				
FS123DT2		Desktop	MXL3124F92	FS1	2023			X				
HR23LT1		Laptop	5CD2425V31	HR	2023			X				
LIB23LT1		Laptop	CND111D0P	LIB	2023			X				
PD23DT2		Desktop	MXL1423CSY	PD	2023			X				
PD23LT1		Laptop	PF47V8VH	PD	2023			X				
PD23LT2		Laptop	PF47P7V0	PD	2023			X				
PD-DB-DT-06		Desktop	MXL1033V GK	PD	2023			X				
PD-LTBar-DT-01		Desktop	MXL1033TNC	PD	2023			x				
CDD24LT1		Laptop	5CD327BRM3	CDD	2024							X
CLK24LT1		Laptop	5CG4154PLL	CLERKS	2024							x
COU24DT1		Desktop	MXL4414390	COURT	2024							X
COU24DT10		Desktop	MXL44143JN	COURT	2024							X
COU24DT2		Desktop	MXL441436Z	COURT	2024							X
COU24DT3		Desktop	MXL44143JF	COURT	2024							X
COU24DT4		Desktop	MXL441435M	COURT	2024							X
COU24DT5		Desktop	MXL44143BW	COURT	2024							X
COU24DT6		Desktop	MXL44143F3	COURT	2024							X
COU24DT7		Desktop	MXL44143JS	COURT	2024							X
COU24DT8		Desktop	MXL441437Z	COURT	2024							X
COU24DT9		Desktop	MXL441434V	COURT	2024							X
FIN24LT2		Laptop	5CD411C15R	FIN	2024							X
FIN24LT3		Laptop	1H84211ZBS	FIN	2024							X
FIN24LT4		Laptop	1H842207DS	FIN	2024							X
FS124DT4		Desktop	MSB0A601S0102498	FS1	2024							X
FS24DT3		Desktop	MSB0A601S0102503	FS2	2024							X
HR24LT1		Laptop	5CD351FZD	HR	2024							X
PD24LT1		Laptop	5CD351PJK	PD	2024							X
AAC25DT2		Desktop	MXL4415426	AAC	2025							X
AAC25DT3		Desktop	MXL441541T	AAC	2025							X
AAC25DT4		Desktop	MXL4415424	AAC	2025							X
CDD19DT16		Desktop	MXL91536CY	CDD	2019	X						
CourtJH1		Desktop	8163X04	COURT								

Totals To be replaced

9 11 27 25 19 31 28

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 2026-31 FIVE YEAR CAPITAL IMPROVEMENT PLAN			
CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS			
Neighborhood Projects - Table III			
Project Description	Palmer Street (W. Parker Street to Diesing Drive)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 326,000	FY 2026	
Proposal R-3 Millage	546,000	FY 2027	
Total Funding Amount	\$ 872,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Alger Street (Diesing Drive to W. Tweleve Mile Road)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 107,000	FY 2026	
Proposal R-3 Millage	180,000	FY 2027	
Total Funding Amount	\$ 287,000		
Type:	Replacement of current capital asset. Road only no watermain work is included.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Delton Street (E. Eleven Mile to E. University Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 233,000	FY 2026	
Proposal R-3 Millage	390,000	FY 2027	
Total Funding Amount	\$ 623,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Osmun Street (E. Eleven Mile to E. University Avenue)		Department : Department of Public Services
Funding Type			
Proposal R-3 Millage	\$ 393,000	FY 2027	
Total Funding Amount	\$ 393,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Lorenz Street (E. Eleven Mile to E. Unviesity Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 235,000	FY 2026	
Proposal R-3 Millage	393,000	FY 2027	
Total Funding Amount	\$ 628,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Lorenz Street (E. Unvirsity Avenue to E. Farnum Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 269,000	FY 2026	
Proposal R-3 Millage	451,000	FY 2027	
Total Funding Amount	\$ 720,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Shirley Avenue (Tweleve Mile toad to Rose Street)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 343,000	FY 2027	
Proposal R-3 Millage	610,000	FY 2028	
Total Funding Amount	\$ 953,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain in FY 2027 and reconstructs a road with a PASER rating of 2 or less in FY 2028.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Rose Street (South Terminus to Elliot Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 216,000	FY 2027	
Proposal R-3 Millage	383,000	FY 2028	
Total Funding Amount	\$ 599,000		
Type:	Replacement of current capital asset. Road only no watermain work is included.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain in FY 2027 and reconstructs a road with a PASER rating of 2 or less in FY 2028.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		

TABLE XIV
FY 2026-31 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS

Neighborhood Projects - Table III			
Project Description	Palmer Street (W. Parker Street to Diesing Drive)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 326,000	FY 2026	
Proposal R-3 Millage	546,000	FY 2027	
Total Funding Amount	\$ 872,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Alger Street (Diesing Drive to W. Twelve Mile Road)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 107,000	FY 2026	
Proposal R-3 Millage	180,000	FY 2027	
Total Funding Amount	\$ 287,000		
Type:	Replacement of current capital asset. Road only no watermain work is included.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Delton Street (E. Eleven Mile to E. University Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 233,000	FY 2026	
Proposal R-3 Millage	390,000	FY 2027	
Total Funding Amount	\$ 623,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Osmun Street (E. Eleven Mile to E. University Avenue)		Department : Department of Public Services
Funding Type			
Proposal R-3 Millage	\$ 393,000	FY 2027	
Total Funding Amount	\$ 393,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Lorenz Street (E. Eleven Mile to E. University Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 235,000	FY 2026	
Proposal R-3 Millage	393,000	FY 2027	
Total Funding Amount	\$ 628,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Lorenz Street (E. University Avenue to E. Farnum Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 269,000	FY 2026	
Proposal R-3 Millage	451,000	FY 2027	
Total Funding Amount	\$ 720,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain and reconstructs a road with a PASER rating of 2 or less.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Shirley Avenue (Twelve Mile to Rose Street)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 343,000	FY 2027	
Proposal R-3 Millage	610,000	FY 2028	
Total Funding Amount	\$ 953,000		
Type:	Replacement of current capital asset.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain in FY 2027 and reconstructs a road with a PASER rating of 2 or less in FY 2028.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Rose Street (South Terminus to Elliot Avenue)		Department : Department of Public Services
Funding Type			
Water and Sewer Fund	\$ 216,000	FY 2027	
Proposal R-3 Millage	383,000	FY 2028	
Total Funding Amount	\$ 599,000		
Type:	Replacement of current capital asset. Road only no watermain work is included.		
Project Details	See the Neighborhood Roads section. This project replaces the watermain in FY 2027 and reconstructs a road with a PASER rating of 2 or less in FY 2028.		
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.		

TABLE XIV			
FY 2026-31 FIVE YEAR CAPITAL IMPROVEMENT PLAN			
CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS			
Project Description	Sanitary Sewer Rehabilitation Program	Department:	Department of Public Services
Funding Type Water and Sewer Funds	\$ 250,000		
Total Funding Amount	\$ 250,000		
Type: Project Details New Operation Costs	See Collection and Distribution section for details. This project will not result in any significant increase in operating cost over the next five years.		
Project Description	Replacement #453 2013 GMC Cargo Van	Department:	Department of Public Services
Funding Type Water and Sewer Funds	\$ 65,000 FY 2027		
Total Funding Amount	\$ 65,000		
Type: Project Details New Operation Costs	Replacement of current asset This Van has over 45,000 miles and is 13 years old. This project will not result in any significant increase in operating cost over the next five years but will save approximately \$5,000 a year in maintenance.		
Project Description	Replacement #462 2012 GMC 1-Ton Dump Truck	Department:	Department of Public Services
Funding Type Water and Sewer Funds	\$ 80,000 FY 2027		
Total Funding Amount	\$ 80,000		
Type: Project Details New Operation Costs	Replacement of current asset This truck has over 49,333 miles and is 11 years old. This project will not result in any significant increase in operating cost over the next five years but will save approximately \$22,000 a year in maintenance.		
Project Description	Replacement #464 2014 Freightliner Tandem Axle Dump Truck	Department:	Department of Public Services
Funding Type Water and Sewer Funds	\$ 300,000 FY 2027		
Total Funding Amount	\$ 300,000		
Type: Project Details New Operation Costs	Replacement of current asset This truck has over 30,000 miles and is 14 years old. This project will not result in any significant increase in operating cost over the next five years but will save approximately \$6,000 a year in maintenance.		
Public Safety - Table VIII			
Project Description	Police Patrol Vehicles and Special Investigation Unit	Department:	Police
Funding Type Drug Forfeiture	\$ 270,000		
General Fund	540,000		
Total Funding Amount	\$ 810,000		
Type: Project Details New Operation Cost	The CIP includes the replacement of 15 patrol vehicles, over the five (5) year period. One vehicles will be replaced from Drug Forfeiture and two 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	Replacement #126 Police Detective Vehicle	Department:	Department of Public Services
Funding Type General Fund	42,000 FY 2027		
Total Funding Amount	\$ 42,000		
Project Details:	This vehicle has over \$108,000 miles and is over 7 years old. Annual maintenance cost are \$7,445.		
Project Description	Equipment Upgrade 911 Call taking	Department:	Department of Public Services
Funding Type General Fund	98,000 FY 2027		
Total Funding Amount	\$ 98,000		
Project Details:	This project will have significant ongoing operational cost at approximately \$48,000 a year. The City is being required to move to this system by Oakland County who manages the 911 network.		