# FIVE YEAR CAPITAL IMPROVEMENT PLAN

**FISCAL YEAR 2023-2028** 



City Manager: Melissa Marsh



### FY 2023-28 CAPITAL IMPROVEMENT PLAN

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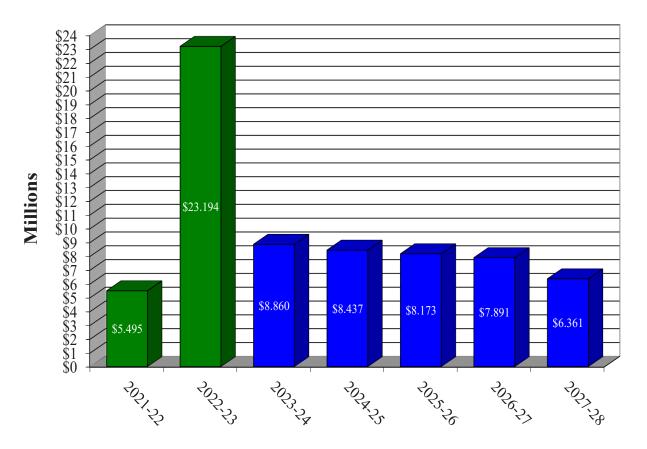
### PLAN OVERVIEW



### CAPITAL IMPROVEMENT PLAN

FY 2023-28

### FY 2022-23 ESTIMATED



Fiscal Year

The largest category programmed during the Capital Improvement Plan is Road Improvements including non-"R-3" road projects and equipment. This category has annual programmed expenditures from \$1.3 million to \$3.5 million over the current and next five year period. The plan includes \$10.5 million in Proposal "R-3" Neighborhood Road Projects and \$3.4 million for Collection and Distribution Systems. FY 2023 includes the City's largest capital investment of \$14.2 million for the rehabilition of City Hall, Library, Active Adult Center, and Fire Station #2.

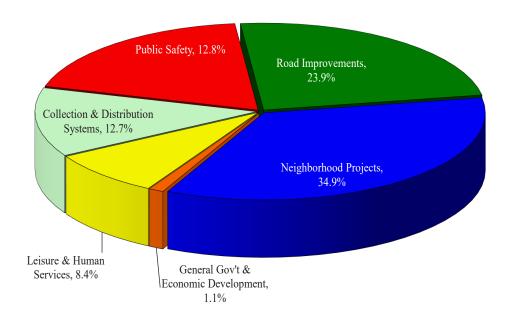
#### PLAN OVERVIEW

The FY 2023-28 Capital Improvement Plan (CIP) totals \$39.7 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 next five years, represents future capital improvement commitments consistent with the City's capital improvement policies. (See Table I - Financial Overview.)

The CIP is being generated in response to the financial policies first adopted with the FY 1992-93 Budget. The plan is amended as needed and readopted each year. The capital improvement policies include:

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

### **USE OF FUNDS FY 2023-2028**



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

## TABLE I FY 2023-28 CAPITAL IMPROVEMENT PLAN FINANCIAL OVERVIEW USE OF FUNDS (IN THOUSANDS)

### **APPROPRIATIONS:**

		FY	FY	FY	FY	FY	FY	FY	TOTAL
PROJECT DESCRIPTION	TABLE	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	APPROP.
Neighborhood Projects	III	\$ 1,712	\$ 2,374	\$ 2,564	\$ 2,427	\$ 2,459	\$ 3,705	\$ 2,720	\$ 13,875
Road Improvements	V	1,216	2,924	3,455	1,946	1,370	1,630	1,094	9,495
Collection & Distribution Sys.	VI	1,145	837	831	1,716	2,099	1,250	1,621	7,517
Public Safety	VIII	634	3,907	1,085	1,365	1,327	721	574	5,072
General Govt & Economic Dev.	IX	226	12,104	191	105	40	40	40	416
Leisure & Human Services	X	562	1,048	734	878	878	545	312	3,347
TOTAL		\$ 5,495	\$ 23,194	\$ 8,860	\$ 8,437	\$ 8,173	\$ 7,891	\$ 6,361	\$ 39,722

### **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 include some assumed inflationary rates of 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.

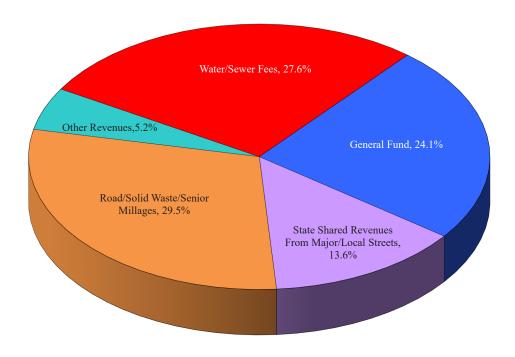
The planned Capital Improvement Plan expenditures for the six functional areas are expressed as a share of the total planned expenditures below:

	<u>Percent</u>
Expenditure Program	of Plan
Road Improvements	23.9
Neighborhood Projects	34.9
Collection & Distribution Systems	18.9
Public Safety	12.8
Leisure & Human Services	8.4
General Government & Economic Development	1.1
	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 2023-28



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

## TABLE II FY 2023-28 CAPITAL IMPROVEMENT PLAN FINANCIAL OVERVIEW SOURCE OF FUNDS (IN THOUSANDS)

#### **REVENUES:**

			TABLE		TABLE	TABLE	
	TABLE	TABLE	VI	TABLE	IX	X	
	III	V	COLLECTION	VIII	GENERAL	LEISURE	
	NEIGHBOR.	ROAD	& DIST.	PUBLIC	GOV'T &	& HUMAN	
	PROJECTS	IMPROV.	SYSTEMS	SAFETY	ECON. DEV.	SERVICES	TOTAL
Road/Solid Waste/Senior Millage	\$ 10,521	\$ 1,055	\$ 0	\$ 0	\$ 0	\$ 132	\$ 11,708
Water/Sewer Fees	3,354	0	7,517	0	74	0	10,945
General Fund	0	1,740	0	4,833	342	2,676	9,591
State Shared Revenues from Major/Local Streets	0	5,420	0	0	0	0	5,420
General Obligation Bonds	0	0	0	0	0	0	0
Federal Transportation Grant	0	0	0	0	0	0	0
Other Revenues							
Oakland County Grants/Funding	0	1,080	0	0	0	294	1,374
Grants/Federal/State of Michigan	0	200	0	39	0	245	484
Drug Forfeiture Fund	0	0	0	200	0	0	200
TOTAL	\$ 13,875	\$ 9,495	\$ 7,517	\$ 5,072	\$ 416	\$ 3,347	\$ 39,722

### Summary of Revenues by Source

The Capital Improvement Program is financed through a combination of tax and fee supported funds, State and Federal grants, pay-as-you-go projects, and long-term borrowing. The program's most significant revenue local sources are Roads, Solid Waste, and Senior Property Tax Millages, Water and Sewer Fees, the General Fund, and State Shared Revenues from Major and Local Streets, totaling \$37.7 million or 94.7 percent of the plan. Most of these funds will be needed for scheduled neighborhood road improvement projects and major road work. The FY 2024 Capital Improvement Plan totals \$8.9 million (Table I). A breakdown of revenues programmed in the FY 2023-28 Capital Improvement Plan is as follows:

Revenue Source	Percent of Plan
Water and Sewer Fees	27.6
Road/Solid Waste/ Senior Millage	29.5
General Fund	24.1
State Shared Revenues from Major/Local Streets	13.6
Other Revenues	5.2
	100.0

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



### NEIGHBORHOOD PROJECTS



#### 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.

Following completion of an initial Proposal "R-1" a 10-year neighborhood road reconstruction funded by a 2-mill property tax levy, Proposal "R-2" was adopted by Madison Heights voters on August 8, 2006 and provided continued funding at the initial annual level of two mills for ten years to carry out the City's second comprehensive residential street repair and reconstruction program. The Proposal "R-2" was completed with the 2017 residential construction projects. On August 2, 2016, Madison Heights voters again approved a ten-year continuation of the residential street program and reconstruction program called Proposal "R-3" funded at the initial annual level of two mills. The road improvement projects include new concrete streets, approaches, necessary sidewalk repairs and installations, and connections to the storm water drainage system. In developing these plans, pavement conditions and other infrastructure components such as storm water drains, water main lines and sanitary sewers have also been evaluated. The table at the end of this section outlines each of these neighborhood projects and the scope of work that is planned to be completed for each project. When the City is financially able to replace older, deteriorating water main lines at the same time as the neighborhood road improvements, we do so. This allows the City avoids future costs to repair broken water mains and disrupt new road surfaces, and related disruption in water service to residents.

### First Roads Millage Program Proposal R-1(1997-2006)

On August 6, 1996, the voters in Madison Heights approved ballot proposals "R-1" and "V-1." Proposal "R-1" provided the City with a two-mill ten-year property tax levy (rolled back by State imposed millage limits) to support an extensive neighborhood road improvement plan.

The Proposal "R-1" millage generated \$19.6 million in revenue from 1997 to 2006 to support this program. The Neighborhood Road Plan mirrored the information provided to the residents as part of the public information campaign during the summer of 1996 plus the City Council approved amendments.

Funding for the multi-year Neighborhood Road Improvement Program came from different sources including:

- 1. Neighborhood Road Improvement Millage (\$19.6 million);
- 2. Water and Sewer Fund Revenues (\$4.0 million) Generated from system user fees and financed through user rates
- 3. Property Owner Special Assessments (\$2.2 million) In accordance with the City Council Special Assessment District Policy for road improvements as amended;
- 4. Community Development Block Grant Funds (\$655,000) Used to support four road projects. In FY 1997-98, Harwood from Tawas to Truman; FY 2001-02, Brockton from Couzens to Dei; FY 2002-03, Miracle from Harwood to Barrett; and FY 2003-04, Greig from Dequindre to Delton; and,

5. Chapter 20 Drain Refund (\$136,000) - Historically, the Oakland County Water Resources Commissioner had retained funds previously assessed to residents of the City of Madison Heights to address future storm water needs. These funds were used in year one of the plan to support the storm drain portions of the road improvements. In addition, retained funds from the completed Henry Graham Drain were used to support payment for the George W. Kuhn Drain construction project.

In allocating funds, the Neighborhood Road Improvement Millage has been dedicated to the street improvement and integrated storm sewer portion of the neighborhood projects. Water and Sewer Fund Revenues are used for the water main portion of the projects. Special Assessment Funds and Community Development Block Grant Funds were used both for roadway and storm water drain improvements. Finally, Chapter 20 Drain Refund Revenues were used exclusively for the neighborhood projects' storm water drain improvement portions In January 1997, the staff proposed and the City Council adopted a Residential Road Improvement Policy to provide guidelines on how the Neighborhood Road Program would be administered. This Policy specifies the order in which road projects would be undertaken, the percent of Proposal "R-1" contributions that would be made to each project, specifics on how the project would address a special assessment district project, what would happen if a proposed special assessment project should be turned down, and the process to be followed if all the scheduled projects were completed and additional funds became available.

The Policy indicates that approximately one year in advance of the year that the Proposal "R-1" funds are to be made available for a special assessment designated road project, an advisory survey shall be taken by the City of the benefiting property owners as to their willingness to be specially assessed for the private benefit portion of the total cost of a road improvement. The City will conduct this survey through the mail utilizing a postcard return system. Results of this advisory survey shall be presented to Council, and the project only proceeds with the establishment of the special assessment district when the project is supported by a majority of property owners.

On December 15, 2003, the Council adopted the 2004-05 Goal Plan, a proposal to modify the existing Ten Year Residential Road Improvement Program to utilize program savings to expedite critical road reconstruction projects.

Given program savings, the City's Proposal "R-1" program was able to program additional roadwork as part of the ten-year plan. According to the Council Policy, if there are still monies available to fund additional projects, citizens who own property abutting a road could petition Council to have their street added to the Proposal "R-1" listing.

The following streets were considered on a first-come first-served basis, based on need, and projects were also considered only to the extent that funds remain to offset construction costs. Per the Policy, no additional projects were undertaken until all scheduled Proposal "R-1" projects were programmed: Woodside from I-75 to Barrington (completed in 2004), Dorchester from Donna to Browning (completed in 2005), Delton from Greig to Cowan (completed in 2005), Battelle from Lincoln to Guthrie, Alger from Lincoln to Guthrie and Guthrie from Alger to John R (all completed in 2006). Parker District (2007), Middlesex (2007), Spoon from Huntington to Twelve Mile and Sherry from Parkdale to Fourner (2008 - sectional), and sectional concrete repair (\$945,000) of any "R-1" programmed street exhibiting signs of deterioration.

At the conclusion of the "R-1" program, the remaining funds of \$4.3 million were reprogrammed to supplement the "R-2" program which started in 2008.

### Second Roads Millage Program - Proposal R-2 (2007-2016)

On December 12, 2005, as part of the 2006-07 Goal Plan, the City Council adopted a goal to "evaluate, identify, prioritize and create a new long-range millage-based comprehensive infrastructure replacement plan including roads, sewers and sidewalks to take before voters in 2006."

On August 8, 2006, the voters in Madison Heights approved millage Proposal "R-2". The "R-2" program continued to provide funding at an initial annual level of two mills for ten years to carry out the City's second comprehensive residential street repair and reconstruction program. The road improvement projects included new concrete streets, approaches, necessary sidewalk repairs and installations, and connections to the storm water drainage system.

Proposal "R-2" generated \$21.8 million in revenue to support the ten year program presented in the Capital Improvement Plan. Due to the economic recession causing declining property values, this program's funding is down \$5.8 million or 20.9% from the original April 2006 estimate. To close this funding gap, \$4.3 million in savings from the "R-1" was used to supplement the "R-2" program, and \$800,000 in sidewalk and sectional concrete replacements were dropped. In June 2006, the elements of this millage program were outlined to the residents as part of the public information campaign through the City newsletter.

Of the 74.01 miles of local roads in Madison Heights, the original Proposal "R-1" millage funded repair of 11.6 miles or 15.8% of the worst roads in the City with Proposal "R-2" funding an additional 11.1 miles (65 neighborhood roads). In August of 2005, an independent professional transportation planning engineering firm completed a comprehensive analysis of all streets in Madison Heights. This study identified over 20 miles of poor residential roads that needed to be addressed. Even after the Proposal "R-2" program, the City was estimated, at that point in time, to have 9 miles of poorly-rated streets still needing attention.

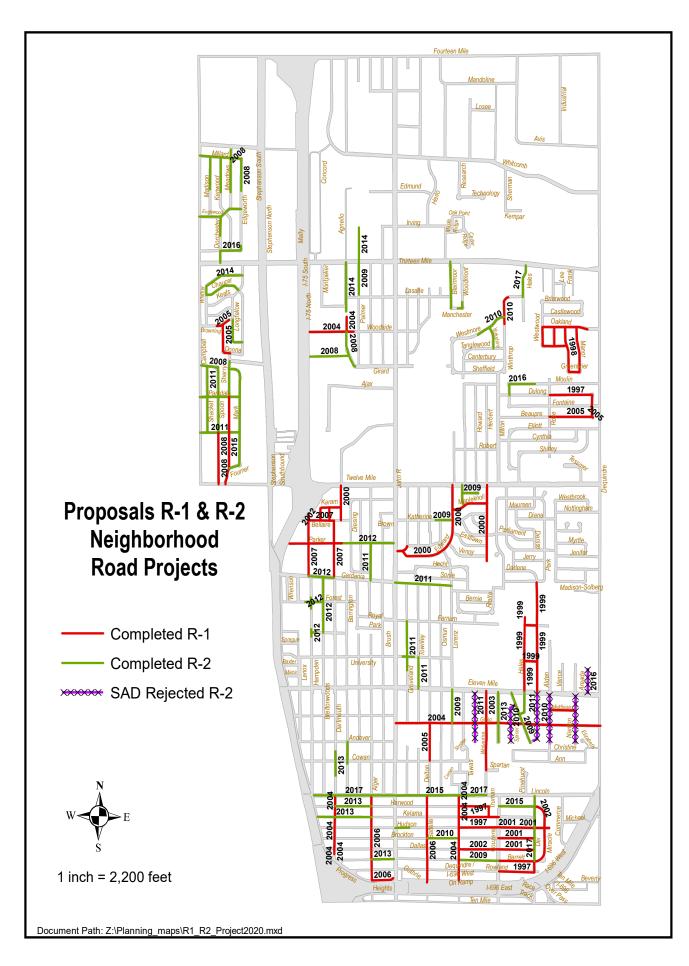
All road reconstruction work was funded through the "R-2" millage except for the 13 seal coat roads, will required the residents with frontage on these streets to contribute a 25 percent special assessment. The rationale behind this proposal is that those property owners living on an existing concrete road with curb and gutter (i.e. not a seal coat road) have already paid for their road once in the price of the home or in the form of a prior special assessment district project.

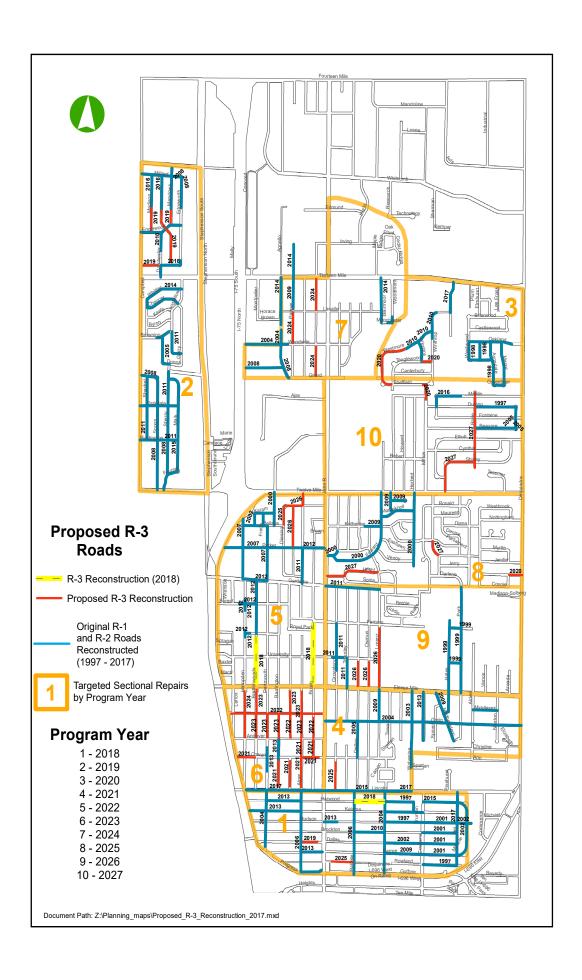
Property owners on a seal coat road have not paid an assessment in the past, and prior to the "R-1" program, they were responsible for 100 percent of the project cost. Under the original "R-1" program, they were only responsible for 50 percent of the project cost. The City reduced the "R-2" special assessment by one-half to twenty-five percent to make the projects more affordable for the average property owner. The special assessment program was eliminated with the passing of Proposal "R-3" millage proposal. The "R-2" road millage expired in FY 2017.

### Third Roads Millage Program - Proposal R-3 (2017-2026)

In August 2016, Madison Heights voters approved a new 2-mill "R-3" Road Millage for ten years, beginning in the summer of 2017 construction season (fiscal year 2018). The new millage program was included in the City's Adopted 2016-17 Goal Plan to evaluate, identify, prioritize, and create a new long-range, millage-based comprehensive "Proposal R-3" infrastructure replacement plan including roads, sewers, and sidewalks to take before the voters in 2016. Road projects scheduled under the new "R-3" Program began with the 2018 construction season and will run through the 2027 construction season (fiscal year 2028).

This CIP section contains a map depicting "R-3" neighborhood road programs, appropriations and revenues for the recent and scheduled neighborhood road projects (Table III), a detailed history of "R-1", "R-2" and "R-3" projects (Table IV-A, IV-B, IV-C), and a map depicting the historical projects of "R-1" and "R-2".





### TABLE III FY 2023-28 CAPITAL IMPROVEMENT PLAN NEIGHBORHOOD PROJECTS (IN THOUSANDS)

### APPROPRIATIONS:

ATTROTRIATIONS.				T				
NEVENDO DA COR DE CENTRE	FY	FY	FY	FY	FY	FY	FY	TOTAL
NEIGHBORHOOD PROJECTS	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	APPROP.
VEAD 4 BOADS (B. 2) 2021							<del>                                     </del>	
YEAR 4 ROADS (R-3) 2021	247	0	0	0	0	0		0
Alger Street (W Cowan Avenue to Andover Avenue)  Barrington Street (Mid Block Barrington St-Lincoln to Cowan)	247	0			0	,	0	0
	132 142		0	0		0	0	0
Alger Street (Mid Block Alger Street - Lincoln to Cowan) Barrington Street (W Lincoln Avenue to W. Cowan Avenue)	181	0	0	0	0	0	0	0
Alger Street (W. Lincoln Avenue to W. Cowan Avenue)	234	0	0	0	0	0	0	0
Brush Street (W. Cowan Avenue to W. Cowan Avenue)	157	0	0	0	0	0	0	0
W Cowan Avenue (Stephenson Highway to Brettonwoods Street)	120	0	0	0	0	0	0	0
W Cowan Avenue (Alger Street to John R Road)	119	0	0	0	0	0	0	0
Palmer Street (W Lincoln Avenue to W Cowan Avenue)	274	0	0	0	0	0	0	0
Sectional	106	0	0	0	0	0	0	0
Sectional	100	U	U	U	U	0	0	0
YEAR 5 ROADS (R-3) 2022							-	
W. Greig Avenue (W. Terminus to Hampden Street)	0	228	0	0	0	0	0	0
W. Greig Avenue (Brettonwood Street to Dartmouth Street)	0	206	0	0	0	0	0	0
W. Greig Avenue (Brush Street to John R Road)	0	167	0	0	0	0	0	0
Palmer Street (Andover Avenue to W. Greig Avenue)	0	337	0	0	0	0	0	0
Brush Street (Andover Avenue to W. Greig Avenue)	0	190	0	0	0	0	0	0
W. Greig Avenue (Hampden Street to Brettonwoods Street)	0	140	0	0	0	0	0	0
W. Greig Avenue (Dartmouth Street to Barrington Street)	0	155	0	0	0	0	0	0
W. Greig Avenue (Barrington Street to Palmer Street)	0	117	0	0	0	0	0	0
W. Greig Avenue (Palmer Street to Alger Street)	0	117	0	0	0	0	0	0
W. Greig Avenue (Alger to Brush Street)	0	117	0	0	0	0	0	0
Sectional	0	78	0	0	0	0	0	0
		, ,		-				
YEAR 6 ROADS (R-3) 2023								
Hampden Street (Andover Ave to W Greig Ave)	0	0	273	0	0	0	0	273
Brettonwoods Street (Andover Ave to W Greig Ave)	0	133	273	0	0	0	0	273
Brettonwoods Street (W. Greig Ave to Eleven Mile Road)	0	133	292	0	0	0	0	292
Dartmouth Street (Andover Ave to W. Greig Ave)	0	0	275	0	0	0	0	275
Barrington Street (Andover Ave to W. Greig Ave)	0	0	275	0	0	0	0	275
Palmer Street (W. Greig Ave to Eleven Mile Road)	0	0	293	0	0	0	0	293
Alger Street (W. Greig Ave to Eleven Mile Road)	0	138	293	0	0	0	0	293
Alger Street (Andover Ave to W. Greig Ave)	0	118	275	0	0	0	0	275
YEAR 7 ROADS (R-3) 2024								
Brush Street (W. LaSalle to 13 Mile)	0	0	153	445	0	0	0	598
Palmer Street (W. Woodside to W. LaSalle)	0	0	0	434	0	0	0	434
Brush Street (W. Girard to W. Woodside)	0	0	162	440	0	0		602
Hampden Street (W Grieg to 11 Mile)	0	0	0	349	0	0	0	349
YEAR 8 ROADS (R-3) 2025								
Diaging Drive (Pollaire Avenue to Aleen Street)								
Diesing Drive (Bellaire Avenue to Alger Street)	0	0	0	253	615	0		868
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)	0	0	0	302	459	0	0	761
							0	
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) E. Rowland Aveue (John R Road to Battelle Avenue)	0	0	0	302	459	0	0	761
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026	0	0	0	302 204	459 457	0	0	761 661
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026 Palmer Street (W. Palmer Street to Diesing Drive)	0	0	0	302 204	459 457 277	0 0 546	0	761 661 823
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue) E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026 Palmer Street (W. Palmer Street to Diesing Drive) Alger Street (Diesing Drive to Twelve Mile Road)	0 0	0 0	0 0	302 204 0 0	459 457 277 95	0 0 546 180	0 0	761 661 823 275
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)	0 0 0 0	0 0 0 0	0 0 0 0	302 204 0 0	459 457 277 95 189	0 0 546 180 390	0 0 0 0 0	761 661 823 275 579
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	302 204 0 0 0 0	459 457 277 95 189	546 180 390 393	0 0 0 0 0 0	761 661 823 275 579 393
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	302 204 0 0 0 0 0	459 457 277 95 189 0	546 180 390 393 393	0 0 0 0 0 0 0	823 275 579 393 566
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	302 204 0 0 0 0	459 457 277 95 189	546 180 390 393	0 0 0 0 0 0	761 661 823 275 579 393
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	302 204 0 0 0 0 0	459 457 277 95 189 0	546 180 390 393 393	0 0 0 0 0 0 0	823 275 579 393 566
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	302 204 0 0 0 0 0 0	459 457 277 95 189 0 173 194	546 180 390 393 393 451	0 0 0 0 0 0 0 0	823 275 579 393 566 645
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	302 204 0 0 0 0 0 0	459 457 277 95 189 0 173 194	546 180 390 393 393 451	0 0 0 0 0 0 0 0 0	761 661 823 275 579 393 566 645
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)  Rose Street (South Terminum to Elliot Avenue)	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	302 204 0 0 0 0 0 0 0	459 457 277 95 189 0 173 194	546 180 390 393 451	0 0 0 0 0 0 0 0 0 0	761 661 823 275 579 393 566 645
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)  Rose Street (South Terminum to Elliot Avenue)  Rose Street (Elliott Avenue to North Terminus)	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	302 204 0 0 0 0 0 0 0 0	459 457 277 95 189 0 173 194	546 180 390 393 393 451 393 215 216	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	761 661 823 275 579 393 566 645 1,003 598 881
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)  Rose Street (South Terminum to Elliot Avenue)  Rose Street (Elliott Avenue to North Terminus)  Hales Street (Jenifer Avenue to Parliament Avenue)	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	302 204 0 0 0 0 0 0 0 0 0	459 457 277 95 189 0 173 194	546 180 390 393 393 451 393 215 216	0 0 0 0 0 0 0 0 0 0 0 610 383 665 233	761 661 823 275 579 393 566 645 1,003 598 881 360
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)  Rose Street (South Terminum to Elliot Avenue)  Rose Street (Elliott Avenue to North Terminus)  Hales Street (Jenifer Avenue to Parliament Avenue)	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	302 204 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	459 457 277 95 189 0 173 194	393 393 393 393 393 393 393 215 216	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	761 661 823 275 579 393 566 645 1,003 598 881 360 412
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)  Rose Street (South Terminum to Elliot Avenue)  Rose Street (Elliott Avenue to North Terminus)  Hales Street (Jenifer Avenue to Parliament Avenue)	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	302 204 0 0 0 0 0 0 0 0 0	459 457 277 95 189 0 173 194	546 180 390 393 393 451 393 215 216	0 0 0 0 0 0 0 0 0 0 0 610 383 665 233	761 661 823 275 579 393 566 645 1,003 598 881 360 412
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)  Rose Street (South Terminum to Elliot Avenue)  Rose Street (Elliott Avenue to North Terminus)  Hales Street (Jenifer Avenue to Parliament Avenue)  Hecht Drive (John R Road to Sonia/Hecht Avenue)	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	302 204 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	277 95 189 0 173 194	393 393 393 393 393 215 216 127 132 269	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	761 661 823 275 579 393 566 645 1,003 598 881 360 412 818
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)  E. Rowland Aveue (John R Road to Battelle Avenue)  YEAR 9 ROADS (R-3) 2026  Palmer Street (W. Palmer Street to Diesing Drive)  Alger Street (Diesing Drive to Twelve Mile Road)  Delton Street (Eleven Mile to E. University Avenue)  Osmun Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  Lorenz Street (Eleven Mile to E. University Avenue)  YEAR 10 (R-3) 2027  Shirley Avenue (Tweleve Mile Road to Rose Street)  Rose Street (South Terminum to Elliot Avenue)  Rose Street (Elliott Avenue to North Terminus)  Hales Street (Jenifer Avenue to Parliament Avenue)	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	302 204 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	459 457 277 95 189 0 173 194	393 393 393 393 393 393 393 215 216	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	761 661 823 275 579 393 566 645 1,003 598 881 360

### TABLE III FY 2023-28 CAPITAL IMPROVEMENT PLAN NEIGHBORHOOD PROJECTS (IN THOUSANDS)

### REVENUES:

		MAJOR/			WATER &		
	GENERAL	LOCAL	SPECIAL	ROAD	SEWER	OTHER	TOTAL
NEIGHBORHOOD PROJECTS	FUND	FUND	ASSESS.	MILLAGE	FUND	REVENUES	REVENUE
YEAR 6 ROADS (R-3) 2023							
Hampden Street (Andover Ave to W Greig Ave)	0	0	0	273	0	0	273
Brettonwoods Street (Andover Ave to W Greig Ave)	0	0	0	273	0	0	273
Brettonwoods Street (W Greig Ave to Eleven Mile Road)	0	0	0	292	0	0	292
Dartmouth Street (Andover Ave to W Greig Ave)	0	0	0	275	0	0	275
Barrington Street (Andover Ave to W Greig Ave)	0	0	0	275	0	0	275
Palmer Street (W Greig Ave to Eleven Mile Road)	0	0	0	293	0	0	293
Alger Street (W Greig Ave to Eleven Mile Road)	0	0	0	293	0	0	293
Alger Street (Andover Ave to W Greig Ave)	0	0	0	275	0	0	275
YEAR 7 ROADS (R-3) 2024							
Brush Street (W. LaSalle to 13 Mile)	0	0	0	445	153	0	598
Palmer Street (W. Woodside to W. LaSalle)	0	0	0	434	0	0	434
Brush Street (W. Girard to W. Woodside)	0	0	0	440	162	0	602
Hampden Street (W Grieg to 11 Mile)	0	0	0	349	0	0	349
YEAR 8 ROADS (R-3) 2025							
Diesing Drive (Bellaire Avenue to Alger Street)	0	0	0	615	253	0	868
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)	0	0	0	459	302	0	761
E. Rowland Aveue (John R Road to Battelle Avenue)	0	0	0	457	204	0	661
VEAD 0 DOADS (D. 2) 2026							
YEAR 9 ROADS (R-3) 2026 Palmer Street (W. Palmer Street to Diesing Drive)	0	0	0	546	277	0	823
Alger Street (Diesing Drive to Twelve Mile Road)	0	0	0	180	95	0	275
Delton Street (Eleven Mile to E. University Avenue)	0	0	0	390	189	0	579
Osmun Street (Eleven Mile to E. University Avenue)	0	0	0	393	0	0	393
Lorenz Street (Eleven Mile to E. University Avenue)	0	0	0	393	173	0	566
Lorenz Street (Eleven Mile to E. University Avenue)	0	0	0	451	173	0	645
Lorenz Street (Eleven Whie to E. University Avenue)	0	U	U	431	194	U	043
YEAR 10 (R-3) 2027	1						
	0	0	0	610	202	0	1 002
Shirley Avenue (Tweleve Mile Road to Rose Street)	0	0	0	610	393	, ,	1,003
Rose Street (South Terminum to Elliot Avenue)	0	0	0	383	215	0	598
Rose Street (Elliott Avenue to North Terminus)		, and		665	216	Ů	881
Hales Street (Jenifer Avenue to Parliament Avenue)	0	0	0	233	127	0	360
Hecht Drive (John R Road to Sonia/Hecht Avenue)	0	0	0	280	132	0	412
Hecht Drive (Sonia/Lorenz Street)	0	0	0	549	269	0	818
Total	\$ 0	\$ 0	\$ 0	\$ 10,521	\$ 3,354	\$ 0	\$ 13,875

### TABLE IV-A FY 2022-27 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					
DOILE	1770	YEAR 3	52	17	1,275	206 *	1,550
DONE	1999	Park Court - 11 Mile to Connie SAD 255	32	17	1,273	200 .	1,550
DONE	1999	Hales - 11 Mile to Rosies Park SAD 255					
	1999						
DONE	1999	Farnum & University from Hales to Park Court SAD 255	025	02 #	1 420	400 😼	2.025
DOME	2000	YEAR 4	935	83 *	1,430	489 *	2,937
DONE	2000	Dartmouth - Bellaire to 12 Mile					
DONE	2000	Herbert - 12 Mile to Venoy					
DONE	2000	Edward - 12 Mile to Parker					
DONE	2000	Mapleknoll - Edward to Herbert					
DONE	2000	Parker - John R to Groveland					
		YEAR 5	105	0	895	264 *	1,264
DONE	2001	Hudson - Couzens to Miracle					
DONE	2001	Brockton - Couzens to Dei					
DONE	2001	Dallas - Couzens to Dei					
DONE	2001	Barrett - Couzens to Dei					
		YEAR 6	209	0	857	325 *	1,391
DONE	2002	Karam - Dartmouth to Bellaire					
DONE	2002	Freda Ct Karam to Bellaire					
DONE	2002	Full length of Miracle Drive					
		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		-			.,,
DOLLE	2003	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
	2004			0	342	110 *	
DONE		Woodside - I-75 to Barrington SAD 267	70				522
DONE	2004	Barrington - Gravel Park to Woodside	0	0	90	21 *	111
		YEAR 9					
DONE	2005	Dorchester - Donna to Browning SAD 268	0		305	253 *	558
DONE	2005	Delton - Greig to Cowan SAD 269	0		210	76 *	286
DONE	2005	Beaupre - Rose to Fontaine	0		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					ļ
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		190	87 *	27
		YEAR 12	1		1		1
DONE	2008	Spoon Sectional	0	0	200	130 *	330
DONE	2008	Sherry Sectional	0	0	323	210 *	53:
DOME	2000	YEAR 13	<del> </del>	V	323	210	33.
DOME	2009	Proposal "R" Concrete Repair	0	0	957	0	05
DONE	∠009	· ·	+ 0	U	95/	U	95
DOME	2010.17	FUTURE YEARS			4.270		100
DONE	2010-17	Proposal "R-2" Project Supplement	0	0	4,260	0	4,260
	<del> </del>	TOTALG		ф 100			
		TOTALS	\$ 2,700	\$ 493	\$ 19,786	\$ 3,677	\$ 26,656

<sup>\* \$3,677,000</sup> Funded by the Water Sewer Fund

### TABLE IV-B FY 2022-27 CAPITAL IMPROVEMENT PLAN R-2 NEIGHBORHOOD PROJECTS (IN THOUSANDS)

	<del> </del>	<del> </del>	STORM	SANITARY	STREET	WATER	ESTIMATI
STATUS	FISCAL YEAR	NEIGHBORHOOD PROJECTS	DRAIN	SEWER	PAVING	MAIN	COST
DOME	2000	YEAR 1 ROADS	<b>*</b> 55	A 15	6 510	â 155	
DONE	2009	Spoon - Huntington North to Campbell	\$ 55	\$ 15	\$ 712	\$ 177	\$ 9
DONE	2009	Parkdale - Campbell to Mark	15	10	353	81	4
DONE	2009	Millard - Campbell to Edgeworth South to 31601 Millard	11	0	612	149	7
DONE	2009	Barrington/Northeastern - Woodside to Girard	27	5	540	88 94	6
DONE	2009	Girard - I-75 to Palmer	85	0	429	0	,
DONE	2009	Sidewalk Replacement	0	0	20	0	
		YEAR 2 ROADS					
DONE	2010	Palmer - 13 Mile to LaSalle	42	0	342	83	4
DONE	2010	Tawas - 12 Mile Road to Mapleknoll and Tawas Court	95	10	333	98	
DONE	2010	E. Barrett - Tawas to Couzens	40	15	534	99	
DONE	2010	Lorenz - 11 Mile to Greig	0	0	291	77	
DONE	2010	Hales - 11 Mile to Northeastern	25	0	211	58	
DONE	2010	Northeastern - 11 Mile to South End	40	5	451	123	
DONE	2010	Katherine - Lorenz to Edward	30	0	128	0	
DOLLE	2010	Partie Dolone to Edward	30	Ü	120		
		YEAR 3 ROADS					
DONE	2011	Brockton - Battelle to Tawas	0	0	272	0	
DONE	2011	Dorchester - Englewood to 31272 Dorchester	19	0	137	0	
DONE	2011	Yorkshire - Westmore to Tanglewood	55	5	92	0	
DONE	2011	Westmore - Winthrop to W. of Yorkshire Inc. 30459 Westmore	0	0	263	0	
DONE	2011	Englewood - Campbell to Edgeworth	5	0	389	0	
DONE	2011	Sidewalk Replacement	0	0	20	0	
DONE	2011	Winthrop Sectional Concrete Repair Phase II	0	0	101	0	
		· ·					
		YEAR 4 ROADS					
DONE	2012	Gardenia - John R to Lorenz	2	0	523	25	
DONE	2012	Alger - Parker South to Gardenia	82	16	325	0	
DONE	2012	Townley - 11 Mile to University	0	0	280	0	
DONE	2012	Winthrop Sectional Concrete Repair Phase III	0	0	203	0	
DONE	2012	Sidewalk Replacement	0	0	20	0	
DONE	2012	Shacket - Huntington to Spoon	60	15	354	8	
DONE	2012	Huntington - Campbell to Mark	5	0	250	0	
DONE	2012	Sherry - Girard to S. of Parkdale	28	5	307	8	
DONE	2012	Longfellow - Garry to 30290 Longfellow	2	0	260	0	
DONE	2012	Groveland and University Intersection - (Watermain to 11 Mile)	0	0	391	8	
		and 21700 Groveland to Farnum					
		VIII. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
DONE	2012	YEAR 5 ROADS	2	0	220	0	
DONE DONE	2013 2013	Lenox - Baxter to Sprague	2	5	228 112	0	
		Hampden - Farnum Intersection University - Lenox to Hampden	10				
DONE DONE	2013	University - Lenox to Hampden  Brettonwoods - Gardenia to Farnum	0	0	127	0	
	2013		25		565 227	0	
DONE DONE	2013 2013	Forest - Hampden to Brettonwoods & Hampden Intersection  Gardenia - Hampden to Dartmouth	0	0	207	0	
DONE	2013	Parker - E of Sealcoat to John R - (Watermain Cross-Over)	150	0	459	0	
DONE	2013	Concrete Replacement	150		100	0	
DONE	2013	Sidewalk Replacement	0	0	20	0	
DONL	2013	Sidewark Replacement	v	V	20	0	
	<del>                                     </del>	YEAR 6 ROADS		i			
DONE	2014	Dartmouth - N. of Cowan (26333) S. to 26113 Dartmouth	0	0	231	82	
DONE	2014	Barrington - Cowan to Andover	0	0	212	93	
DONE	2014	W. Barrett - Alger to John R	0	0	217	0	
DONE	2014	E. Hudson - John R to 71 E. Hudson	0	0	158	90	
DONE	2014	Kalama - Stephenson Highway to Alger	60	17	460	0	
DONE	2014	Couzens - S. of 11 Mile Road (SAD)	5	0	526	213	
DONE	2014	Harwood - Dartmouth to 368 Harwood - (Watermain to Alger)	0	0	268	140	
DONE	2014	Concrete Replacement	0	0	100	0	
DONE	2014	Sidewalk Replacement	0	0	20	0	
		1	Ů	Ť			1

#### TABLE IV-B FY 2023-28 CAPITAL IMPROVEMENT PLAN R-2 NEIGHBORHOOD PROJECTS (IN THOUSANDS)

			STORM	SANITARY	STREET	WATER	ESTIMATED
STATUS	FISCAL YEAR	NEIGHBORHOOD PROJECTS	DRAIN	SEWER	PAVING	MAIN	COST
		YEAR 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
		WEAR OROADS					
DOVE	2016	YEAR 8 ROADS	140	20	1.105	202	1.740
DONE	2016	Fourner - Sherry to Mark and Mark - Fourner to Sherry	140	30	1,185	393	1,748
DONE	2016	E. Harwood - Couzens to Dei	46	15	353	168	582
DONE	2016	Lincoln - John R to 104 E. Lincoln - (Watermain to Osmun)	0	0	165	272	437
DONE	2016	Lincoln - 504 E. Lincoln to 583 E. Lincoln	0	0	457	0	457
DONE	2016	Sidewalk Replacement	0	0	20	0	20
		YEAR 9 ROADS					
DONE	2017	Madison - Millard to 31605 Madison - (Watermain Whole Street)	0	0	316	230	546
DONE	2017	Meadows - Whitcomb to 31608 Meadows - (Full Watermain)	24	5	282	199	510
DONE	2017	Dorchester - 13 Mile to Windemere	0	0	87	61	148
DONE	2017	Windemere - Dorchester to Edgeworth	0	0	283	115	398
DONE	2017	Kenwood - Millard to 31601 Kenwood - (Watermain to Englewood)	0	0	278	230	508
DONE	2017	Moulin - Dulong to 1353 Moulin - (Watermain to Rose)	34	14	398	308	754
DONE	2017	Sidewalk Replacement	0	0	20	0	20
DONE	2017	Areada - N. of 11 Mile Road (SAD) 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
		FUTLIBE VE A DO					
DOVE	2010	FUTURE YEARS			4.50	_	4.50
DONE	2018	Sectional Proposal "R-2" Maintenance and Repair	0	0	450	0	450
		TOTALS	\$ 1,430	\$ 185	\$ 19,675	\$ 4,588	\$ 25,878

#### TABLE IV-C FY 2023-28 CAPITAL IMPROVEMENT PLAN R-3 NEIGHBORHOOD PROJECTS (IN THOUSANDS)

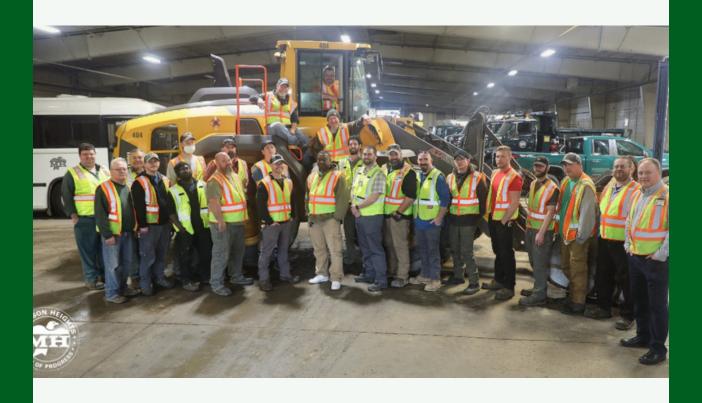
	FISCAL		STORM *	SANITARY *	STREET	WATER	ESTIMATED
STATUS	YEAR	NEIGHBORHOOD PROJECTS	DRAIN	SEWER	PAVING	MAIN	COST
		YEAR 1 ROADS					
DONE	2019	Brettonwoods Street (Eleven Mile to W. Farnum Avenue)	\$ 0	\$ 0	\$ 529	\$ 247	\$ 776
DONE	2019	Harwood Avenue (Battelle Ave to Tawas Street)	0	0	345	162	507
DONE	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		0	-	211	0	211
		W. Dallas Avenue (Alger Street to John R. Road)				215	
DONE DONE	2020 2020	Kenwood Avenue (Windemere Avenue to Englewood Avenue & Kenwood)	0	0	346 163	0	561
		Madison Avenue (Englewood Avenue to Madison)	0			0	163
DONE DONE	2020 2020	Windemere Avenue (Campbell Road to Dorchester Avenue) Sectional	0	0	136 951	0	136 951
DONE	2020	Sectional	0	0	931	0	931
		YEAR 3 ROADS					
DONE	2021	Westmore Drive (30452 Westmore Drive to Tanglewood Drive)	0	0	829	421	1,250
DONE	2021	Milton Avenue (Moulin to Sheffield Drive)	0	0	277	142	419
DONE	2021	Tanglewood Drive (Winthrop Drive to Yorkshire Drive)	0	0	108	332	440
DONE	2021	Beverly Avenue (Connie Avenue to Dequindre Road)	0	0	125	364	489
DONE	2021	Sectional	0	0	61	0	61
		YEAR 4 ROADS					
DONE	2022	Alger Street (W. Cowan Avenue to Andover Avenue)	0	0	247	0	247
DONE	2022	Barrington Street (Mid Block Barrington St-Lincoln to Cowan)	0	0	132	194	326
DONE	2022	Alger Street (Mid Block Alger Street - Lincoln to Cowan)	0	0	142	0	142
DONE	2022	Barrington Street (W. Lincoln Avenue to W. Cowan Avenue)	0	0	181	0	181
DONE	2022	Alger Street (W. Lincoln Avenue to W. Cowan Avenue)	0	0	234	0	234
DONE	2022	Brush Street (W. Cowan Avenue to Andover Avenue)	0	0	157	138	295
DONE	2022	W. Cowan Avenue (Stephenson Highway to Brettonwoods Street)	0	0	120	0	120
DONE	2022	W. Cowan Avenue (Alger Street to John R Road)	0	0	119	0	119
DONE	2022	Palmer Street (W. Lincoln Avenue to W. Cowan Avenue)	0	0	274	195	469
DONE	2022	Sectional	0	0	106	0	106
		YEAR 5 ROADS					
DONE	2023	W. Greig Avenue (W. Terminus to Hampden Street)	0	0	228	0	228
DONE	2023	W. Greig Avenue (Brettonwood Street to Dartmouth Street)	0		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 DONE	2023 2023	W. Greig Avenue (Palmer Street to Alger Street) W. Greig Avenue (Alger to Brush Street)	0	0	117 117	0	117 117
DONE	2023	w. Greig Avenue (Aiger to Brusii Street)	0	0	11/	0	117
		YEAR 6 ROADS					
	2024	Hampden Street (Andover Avenue to Greig Avenue)	0	0	273	0	273
	2024	Brettonwoods Street (Andover Avenue to W. Greig Avenue)	0		273	133	406
	2024	Brettonwoods Street (W. Greig Avenue to Eleven Mile Road)	0	0	292	133	425
	2024	Dartmouth Street (Andover Avenue to W. Greig Avenue)	0		275	0	275
	2024	Barrington Street (Andover Avenue to W. Greig Avenue)	0	0	275	0	275
	2024	Palmer Street (W. Greig Avenue to Eleven Mile Road)	0		293	0	293
	2024	Alger Street (W. Greig Avenue to Eleven Mile Road)	0	0	293	138	431
			0	0	275	118	393

### TABLE IV-C FY 2023-28 CAPITAL IMPROVEMENT PLAN R-3 NEIGHBORHOOD PROJECTS (IN THOUSANDS)

	FISCAL		STORM *	SANITARY *	STREET	WATER	ESTIMATED
STATUS	YEAR	NEIGHBORHOOD PROJECTS	DRAIN	SEWER	PAVING	MAIN	COST
		YEAR 7 ROADS					
	2025	Brush Street (W. LaSalle Avenue to Thirteen Mile Road)	0	0	445	167	612
	2025	Palmer Street (W. Woodward to W. LaSalle Avenue)	0	0	434	0	434
	2025	Brush Street (W. Girard Avenue to W. Woodside Avenue)	0	0	440	177	617
	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	253	868
	2026	Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)	0	0	459	302	761
	2026	E Rowland Avenue (John R. Road to Battelle Avenue)	0	0	457	204	661
		YEAR 9 ROADS					
	2027	Palmer Street (W. Parker Street to Diesing Drive)	0	0	546	277	823
	2027	Alger Street (Diesing Drive to Twelve Mile Road)	0	0	180	95	275
	2027	Delton Street ( Eleven Mile Road to E. University Avenue)	0	0	390	189	579
	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	173	566
	2027	Lorenz Street (E University Avenue to E. Farnum Avenue)	0	0	451	194	645
		YEAR 10 ROADS					
	2028	Shirley Avenue (Twelve Mile Road to Rose Street)	0	0	610	393	1,003
	2028	Rose Street (South Terminus to Elliot Avenue)	0	0	383	215	598
	2028	Rose Street (Bliott Avenue to North Terminus)	0	0	665	216	881
	2028	Hales Street (Jenifer Avenue to Parliament Avenue)	0	0	233	127	360
	2028	Hecht Drive ( John R Road to Sonia/Hecht Avenue)	0	0	280	132	412
	2028	Hecht Drive ( Sonia Avenue to Sonia/Lorenz Street)	0	0	549	269	818
		TOTALS	\$ 0	\$ 0	\$ 19,677	\$ 6,613	\$ 26,290

<sup>\*</sup> Included in Street Paving cost estimate.

# ROAD IMPROVEMENTS



### **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 subclassifications within each system. The State has assigned roads to either Major or Local Street categories in each municipality's jurisdiction As a result, in Madison Heights we have 21.5 miles of City Major Streets with an additional 7.83 miles of adjusted state truckline and 74.1 miles of City Local Streets. Act 51 also established the Michigan Transportation Fund (MTF).

The actual and estimated (\*) increases received are detailed in the chart below.

<u>Year</u>	<u>Major Street</u>	<b>Local Street</b>	<b>Supplemental</b>	<u>Total</u>
2016	\$ 1,361,751	\$519,789	\$0	\$1,881,540
2017	1,565,978	597,839	0	2,163,817
2018	1,876,457	716,396	189,495	2,782,347
2019	2,001,779	763,867	0	2,765,646
2020	2,091,160	797,772	0	2,888,932
2021	2,300,602	877,634	0	3,178,236
*2022	2,380,989	910,503	0	3,291,492
*2023	2,451,778	938,446	0	3,390,223
*2024	2,520,212	964,640	0	3,484,851

Historically, the MTF was supported through the collection of the nineteen cents-a-gallon gas tax, fifteen cents-a-gallon diesel tax, vehicle registration fees, and other taxes and license fees, not indexed or adjusted for inflation. However, on November 10, 2015, Governor Snyder signed nine bills into law that completely overhauled this funding mechanism and were projected to raise \$1.2 billion for the new transportation revenue package, major points of these new laws were the 2017 increase in gasoline and diesel taxes to 26.3 cents per gallon with indexing to inflation beginning in 2022. Vehicle registration fees were also increased by an average of 20 percent in 2017 and are based on a vehicle's age and estimated base price. The state also assesses a six percent sale tax on fuel purchases. In January 2019, Governor Whitmer was sworn into office with a plan to fix the roads presented within weeks. However, the plan, with an increase of \$0.45 to the gas tax, was not successful in being implemented.

### A. County, State and Federal Highway Projects

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

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

RCOC is currently planning to utilize Local Road Improvement Program (LRIP) funding in 2024 to complete an overlay project on their section of John R from Dartmouth. 14 Mile to While final cost estimates have not been received, we estimate the cost to be approximately \$1 million. As shown in the attached table. Therefore, to complete the John R Road Overlay, the City of Madison Heights is budgeting to save \$250,000 in Act 51 Major Road funding until we have accumulated an additional \$1 million for the City section to be completed during FY 2025.

John R is the main business corridor of the City of Madison Heights and also serves as a main north/south corridor for the region. This stretch of roadway was reconstructed in 2006 and the condition of the pavement is poor. John R is also currently experiencing higher-than-normal traffic as many motorists are using it as an alternative to the parallel I-75 freeway, which is being reconstructed (the project will last for the next several years) The condition and level of service along John R Road must be improved to meet the demands of the community and the region. The improvement would have a positive economic impact on the community by enhancing the commercial district in Madison Heights. Improvements to the John R Road corridor will also help to improve quality of life for the residents of Madison Heights and Oakland County.

### B. <u>Major Road Improvements</u>

Ajax - John R to 801 Ajax

This section of Ajax Drive was last repaved in 1999, and is the sole industrial access road for several commercial businesses, the city Depart of Public Services facilities and the Oakland County Drain Commission facility. This road is in poor condition and is being estimated for construction season 2024 (fiscal year 2025).

Concrete/Joint Repairs - Sectional

Budgetary constraints limit the City's ability to repair designated commercial and industrial roads completely. The City's plan is to continue to address needed repairs through multi-year sectional work on commercial and industrial roads throughout the City. Table V highlights these projects annually through 2028.

### C. <u>Local Road Improvements</u>

In addition to the Proposal "R-1," "R-2," and "R-3" Ten Year Residential Road Improvement Programs outlined in the Neighborhood Roads Chapter, there have historically been additional local road improvements scheduled in the Capital Improvement Plan. The MFT Local Street Fund revenue supports operation and maintenance costs and limited sectional repairs for local commercial and industrial roads. Table V highlights these local road projects through 2028.

### **Dequindre Residential Corridor Streetlights**

During the 2021 Strategic Planning process, an initiative was created to investigate the cost and feasibility of installing street lighting along the main residential corridor of Dequindre Road. There have been multiple pedestrian-vehicle accidents in this area and is it one of the only stretch of road in the City that is not illuminated at night. Therefore, this plan includes the most cost-effective option to contract with the DTE Community Lighting department to place 53 LED streetlights along this stretch of road for \$220,000. Following the installation of the lights there would be an ongoing expense of approximately \$20,000 in annual energy and maintenance costs.

### D. <u>Traffic Signal Upgrades</u>

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.

In Fiscal Year 2023, RCOC will be rebuilding the traffic signal at 13 Mile and John R. The cost will be approximately \$300,000. City of Madison Heights owns 50% of the intersection therefore the City share will be 50% or \$150,000. RCOC will design and bid out this work for a contractor to install. It is expected that the project will be bid out in mid- 2022, with construction to start late spring 2023. The City of Madison Heights will be billed in summer 2023 therefore this cost is included in FY 2024.

An 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. We now budget \$30,000 a year for general replacement throughout the City sidewalk network.

#### F. General Fund Street Design and Signs

Included in FY 2024 is the design and installation of city gateway signage at John R and 14 Mile, Stephenson Highway and 12 Mile, and Stephenson Highway and 14 mile. During this same period, the Downtown Development Authority will also be upgrading the gateway signage at John R and 10 Mile. Due to the \$250,000 projected cost of this entire project from design to installation, the City looked for unique ways to fund two of the four Gateway signage under this project.

A. Stephenson Highway and 12 Mile In November 2022, when the City entered a consent judgement to allow the development of a car wash on the existing Cols Place restaurant site, the City demanded the development enhance the area with a gateway sign at 12 Mile and Stephenson Highway. The City believes this intersection of Stephenson Highway and 12 Mile Road is a significant entrance to the City, and as the development property is located at this intersection, the City deems the property, and/or the City right-a-way adjacent to the property as an appropriate location for such a sign. The City further estimates the sign's installation, landscaping, and other ancillary improvements to be approximately \$60,000. Therefore, EWM Wash, D.B.A. Cosmos's Car Wash, agreed to contribute to

the City the sum of \$60,000, and grant an easement to the City that may be necessary for the location, installation. Operation, and maintenance of the sign in the southwestern corner of the property to install such sign, provided that the location of the sign does not interfere with the use and operation of the property as an express auto wash.

B. John R and 14 Mile- In 2022, the City awarded a third marijuana development license to Quality Roots. As part of this application and award process, the applicant has to make enhancements to the surrounding area in the City. Quality Roots proposed repaving the surrounding streets of their property for an estimated cost of \$200,000. The City Department of Public Services and engineering consultant noted that these roads were not in need of repaving. Therefore, the City and Quality Roots reached an agreement for Quality Roots to fund another enhancement of a city gateway sign and beautification project for the intersection of 14 Mile and John R. The content and implementation will be at the sole discretion of the City. Therefore, this project has been included in the capital improvement plan starting in FY 2024.

### F Equipment Replacement

Various Street Maintenance and Solid Waste vehicles are programmed for purchase to correspond with the CIP Equipment Replacement Plan. Street Maintenance vehicles totaling \$1.1 Million will be programmed through the General Fund with an additional \$1 million programmed to be funded through the Solid Waste Millage.

\*The lettered sections of the write up agree with the following table sections on the next page

### TABLE V FY 2023-28 CAPITAL IMPROVEMENT PLAN ROAD IMPROVEMENTS (IN THOUSANDS)

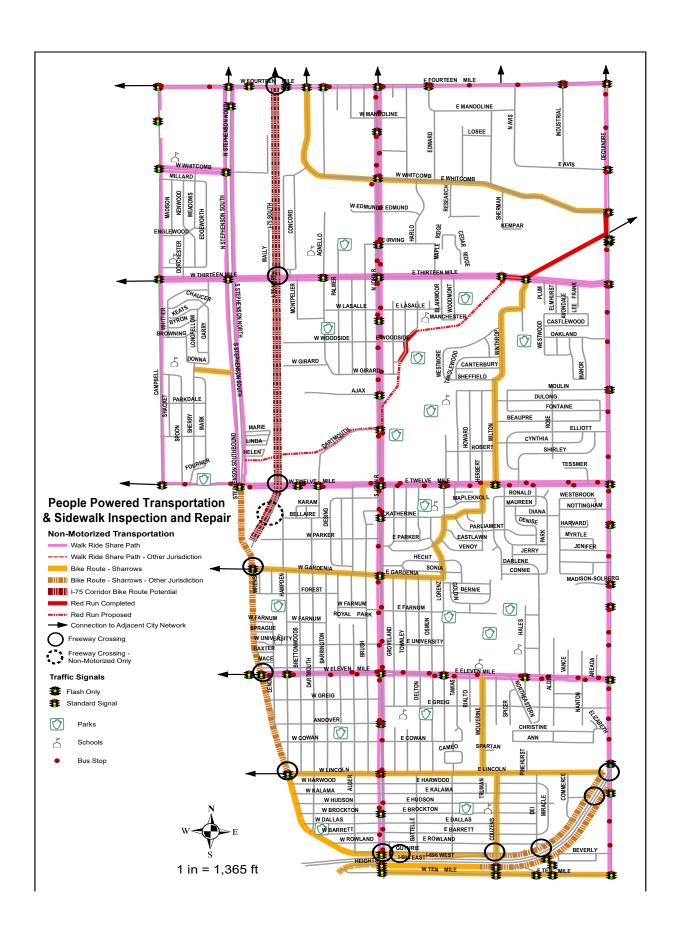
#### APPROPRIATIONS:

APPROPRIATIONS:								
	FY	TOTAL						
ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3)	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	APPROP.
A. COUNTY/STATE/FEDERAL PROJECTS								
John R - 14 Mile to Dartmouth (RCOC) FAC Funding	0	0	1,000	0	0	0	0	1,000
· · · · · ·								
B. MAJOR ROAD IMPROVEMENTS								
Joint & Crack Sealing - City Wide Major	0	0	75	75	75	75	75	375
Ajax - John R to 801 Ajax	0	0	0	250	0	0	0	250
Overlay Campbell (13 Mile to 14 Mile)	0	0	0	0	0	400	0	400
Overlay Edward/Mandoline (E. 14 Mile to North Avis)	0	0	0	0	0	350	0	350
Overlay John R - Dartmouth to 11 Mile (Funding 5 Phases)	0	497	250	250	0	0	0	500
Overlay North Avis/East Avis (E. 14 Mile to Dequindre)	0	0	0	0	0	450	0	450
	0		0	0	0	0	0	0
Park Court (11 Mile to Connie)		775						
Sectional - 11 Mile Road (I-75 to Dequindre) NON-NHPP	0	0	250	250	250	0	0	750
Sectional - Campbell (12 Mile to 13 Mile)	0	0	0	0	0	50	0	50
Sectional - John R (10 Mile to 11 Mile)	0	0	0	0	250	0	0	250
Sectional - Stephenson Hwy - Girard to 12 Mile	0	0	350	0	0	0	0	350
Stephenson Hwy Turnarounds	0	0	0	250	250	0	0	500
C. LOCAL ROAD IMPROVEMENTS								
Joint Seal - City-Wide Local	0	0	25	25	25	25	25	125
Sectional - Brush (13 Mile to Irving)	180	0	0	0	0	0	0	0
Sectional - Castlewood (Weston to Manor)	269	0	0	0	0	0	0	0
Sectional - Mandoline - Alger/Townley	0	216	0	0	0	0	0	0
Sectional - Commerce - Michael to E. Progress	0	0	150	0	0	0	0	150
Sectional - Brush - 14 Mile to Mandoline	0	80	0	0	0	0	0	0
Sectional - Alger - South of 14 Mile	0	168	0	0	0	0	0	0
Sectional - Dartmouth (12 Mile to Bellaire)	0	0	200	0	0	0	0	200
Dequindre Road Streetlights - Residential Corridor west side	0	0	220	50	50	50	50	420
Non-R Residential Sectional	700	100	100	100	100	100	100	500
Non-K Residential Sectional	700	100	100	100	100	100	100	300
D. TRAFFIG GIGNAL LIBORADES								
D. TRAFFIC SIGNAL UPGRADES		1.50	2.0	20	20	20	20	1.50
13 Mile and John R	0	150	30	30	30	30	30	150
E. REHABILITATION PROGRAMS								
Sidewalk Replacement, Sectional Repairs & Gap Installation	0	30	30	30	30	30	30	150
F. EQUIPMENT REPLACEMENT								
Gateway City Entrance Design and Signs	0	0	250	0	0	0	0	250
Street Sweeper #402	0	150	200	0	0	0	0	200
2006 Brush Bandit Chipper #406	0	0	0	0	60	0	0	60
2012 Street Sweeper #408	0	258	0	0	0	0	0	0
2003 CAT Loader 3 yd. with claw attachment#409	0	245	0	0	0	0	0	0
2003 Single Axle Dump Truck #425	0	255	0	0	0	0	0	0
2002 Stake Truck #415	0	0	175	0	0	0	0	175
2016 Tandem Dump Truck #417	0	0	0	0	0	0	250	250
2016 GMC 3/4 Ton Pickup #420	0	0	0	0	0	0	42	42
2003 Single Axle Dump #424	0	0	0	245	0	0	0	245
2016 Platform Truck #429	0	0	0	0	0	0	200	200
	0	0	0	0	250	0	200	250
2003 Single Axle Dump Truck #426			0	0		70		70
One-Ton Dump Truck #431	0	0			0		0	
2015 Ford 3/4 Ton Pickup/Plow #432	0	0	0	0	0	0	42	42
2013 Van Building Maintenance #435	0	0	0	35	0	0	0	35
2014 Single Axle Dump Truck #479	0	0	0		0	0	250	250
2006 Super Duty Dump Truck #481	67	0	0	0	0	0	0	0
2004 Brush Chipper Truck #525	0	0	150	150	0	0	0	300
Tool Cat (NEW)	0	0	0	80	0	0	0	80
Replacement Brine Making System	0	0	0	101	0	0	0	101
Portable Construction Message Board	0	0	0	25	0	0	0	25
				Ì				
TOTALS	\$ 1,216	\$ 2,924	\$ 3,455	\$ 1,946	\$ 1,370	\$ 1,630	\$ 1,094	\$ 9,495
Total Projects	3	8	12	10	9	10	6	61
Total Equipment	1	4	4	6	2	1	5	
1 Otal Equipment	1	4	4	6	2	1	3	16

### TABLE V FY 2023-28 CAPITAL IMPROVEMENT PLAN ROAD IMPROVEMENTS (IN THOUSANDS)

#### REVENUES:

REVENUES:					1	T	1	1	1
							FEDERAL	OAKLAND	
	GENERAL	LOCAL	MAJOR	SPECIAL			TRANSPORT		TOTAL
ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3)	FUND	STREETS	STREETS	ASSESS.	MILLAGE	REVENUES	GRANT	DRAIN	REVENUES
A. COUNTY/STATE/FEDERAL PROJECTS	_								
John R - 14 Mile to Dartmouth (RCOC) FAC Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
B. MAJOR ROAD IMPROVEMENTS									
Joint & Crack Sealing - City Wide Major	0	0	375	0	0	0	0	0	375
Ajax - John R to 801 Ajax	0	0	250	0		0	0	0	250
Overlay Campbell (13 Mile to 14 Mile)	0	0	400	0	0	0	0	0	400
Overlay Edward/Mandoline (E. 14 Mile to North Avis)	0	0	350	0	0	0	0	0	350
Overlay John R - Dartmouth to 11 Mile (Funding 5 Phases)	0	0	500	0	0	0	0	0	500
Overlay North Avis/East Avis (E. 14 Mile to Dequindre)	0	0	450	0	0	0	0	0	450
Park Court (11 Mile to Connie)	0	0	0	0	0	0	0	0	0
Sectional - 11 Mile Road (I-75 to Dequindre) NON-NHPP	0	0	750	0	0	0	0	0	750
Sectional - Campbell (12 Mile to 13 Mile)	0	0	50	0	0	0	0	0	50
Sectional - John R (10 Mile to 11 Mile)	0	0	250	0	0	0	0	0	250
Sectional - Stephenson Hwy - Girard to 12 Mile	0	0	350	0	0	0	0	0	350
Stephenson Hwy Turnarounds	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
Sectional - Brush (13 Mile to Irving)	0	0	0	0	0	0	0	0	0
Sectional - Castlewood (Weston to Manor)	0	0	0	0	0	0	0	0	0
Sectional - Mandoline - Alger/Townley	0	0	0	0	0	0	0	0	0
Sectional - Commerce - Michael to E. Progress	0	0	70	0	0	0	0	80	150
Sectional - Brush - 14 Mile to Mandoline	0	0	0	0	0	0	0	0	0
Sectional - Alger - South of 14 Mile	0	0	0	0		0	0	0	0
Sectional - Dartmouth (12 Mile to Bellaire)	0	200	0	0	0	0	0	0	200
Dequindre Road Streetlights - Residential Corridor west side	420	0	0	0	0	0	0	0	420
Non-R Residential Sectional	0	500	0	0	0	0	0	0	500
TOTAL TOUSING DEVILORM	Ů	200		Ů	Ů	Ů	Ů	Ů	500
D. TRAFFIC SIGNAL UPGRADES									
13 Mile and John R	0	0	150	0	0	0	0	0	150
15 Mile wild voin it	Ů		150	Ů	Ů	Ů	Ů	Ů	150
E. REHABILITATION PROGRAMS					<del> </del>		+	+	
Sidewalk Replacement, Sectional Repairs & Gap Installation	0	0	0	150	0	0	0	0	150
bidewark resputement, sectional respuis to out instantation	Ů		Ů	150	Ů	Ü	Ü	Ü	150
F. EQUIPMENT REPLACEMENT					<del> </del>		+	+	
Gateway City Entrance Design and Signs	50	0	0	0	0	200	0	0	250
Street Sweeper #402	0	0	0	0	200	0	0	0	200
2006 Brush Bandit Chipper #406	0	0	0	0	60	0	0	0	60
2012 Street Sweeper #408	0	0	0	0	0	0	0	0	0
2003 CAT Loader 3 yd. with claw attachment#409	0	0	0	0	0	0	0	0	0
,	0		0				0	0	
2003 Single Axle Dump Truck #425		0	0	0	0	0	0	0	175
2002 Stake Truck #415	175								175
2016 Tandem Dump Truck #417	250	0	0	0	0	0	0	0	250
2016 GMC 3/4 Ton Pickup #420	42	0	0	0		0	0	0	42
2003 Single Axle Dump #424	0	0	0	0	245	0	0	0	245
2016 Platform Truck #429	200	0	0	0		0	0	0	200
2003 Single Axle Dump Truck #426	250	0	0	0		0	0	0	250
One-Ton Dump Truck #431	70	0	0	0		0	0		70
2015 Ford 3/4 Ton Pickup/Plow #432	42	0	0	0		0	0	0	42
2013 Van Building Maintenance #435	35	0	0	0		0	0	0	35
2014 Single Axle Dump Truck #479	0	0	0	0		0	0	0	250
2006 Super Duty Dump Truck #481	0	0	0	0		0	0	0	0
2004 Brush Chipper Truck #525	0	0	0	0		0	0		300
Tool Cat (NEW)	80	0	0	0		0	0	0	80
Replacement Brine Making System	101	0	0	0	0	0	0		101
Portable Construction Message Board	25	0	0	0		0	0	0	25
TOTALS	\$ 1,740	\$ 825	\$ 4,445	\$ 150	\$ 1,055	\$ 200	\$ 0	\$ 1,080	\$ 9,495



## COLLECTION AND DISTRIBUTION SYSTEMS



#### **COLLECTION & DISTRIBUTION SYSTEMS**

#### **Local Water Improvements**

• Water Main Replacement Program

Since the 2001-02 Goal Plan, the City Council has had the approved goal: Develop plans, schedule funding and implement a multi-year systematic water main replacement program aimed at reducing maintenance costs and water loss due to main breaks.

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 existing 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-1" Neighborhood Road Improvement Program - Year Two were replaced with plastic pipe in order to avoid the future possibility of having to tear up newer roadway to repair broken mains. Beginning in FY 2011, City Council amended this program under "R-2" to fund replacement of only "crossover" mains or those areas where the water main typically runs under the roadway (e.g. intersections). This was due to the financial condition of the Water & Sewer Fund. Given the improved financial position of the Water and Sewer Fund, staff recommended, and City Council concurred, to reinstitute "R-2" related water main replacements, as detailed in the Neighborhood Projects chapter. Due to reduced cost, durability, easier handling and the success of the program, the City uses plastic pipe for all water main projects. This water main replacement program has been continued into the "R-3" Neighborhood Road Improvement Program.

The replacement of "non-R" or standalone water mains is undertaken when sufficient water and sewer funding is available. In FY 2015, the City deferred replacement of standalone water mains due to the potential for future additional wholesale rate increases charged to the City as a consequence of the restructuring of the Detroit Water and Sewerage Department (DWSD) and the outcome of the City of Detroit bankruptcy proceedings. Standalone water main replacement continued starting FY 2016. Before being deferred again in FY 2022 when the water and sewer fund was required to utilize available to utilize available resources to settle a storm water rate complaint (see storm water later in this chapter for more details.)

Madison Heights, like most communities in the region, purchases water from the Great Lakes Water Authority (GLWA) in 2016, the counties of Wayne, Oakland, and Macomb Counties and the City of Detroit entered into an agreement to form the new GLWA, four percent (4%) annual wholesale revenue requirement over the next ten years, effective for the City's FY 2017 rates. In light of this positive development and because of a strong fund balance in the Water and Sewer Fund, FY 2023-28 CIP programs twelve standalone water main replacement projects, FY 2024 includes one standalone water mains on Garry from Longfellow to Sherry (\$520,000). Fiscal Year 2025 includes two standalone water mains, Park Court to Eleven Mile to Northeastern (\$344,844) and Edward from Twelve Mile to Page Middle School (\$342,034) These high-priority "non-R" water main projects have been identified in the Capital Improvement Plan. See Table VII for a complete listing of all programmed projects.

#### • Equipment Replacement

Eleven pieces of water and sewer related equipment are scheduled for replacement over the CIP period. FY 2024 includes the replacement of the Portable Vehicle Hoist System for (\$60,000). 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 include five (5) facility improvements, however, the phased funded repair to the DPS lot is included for FY 2024 for (\$100,000).

#### **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 budget included \$ 236,000 in the

FY 2022 with an additional \$150,000 a year budgeted for years 2023 and 2024.

The following pages in this CIP section include appropriations and revenues (Table VI), priority non-R water main projects (Table VII), and a map depicting "Non-R" watermain projects by priority.

#### **Regional Sewer System**

#### **Brief History**

The Southeastern Oakland County Sewage Disposal Authority (also referred to as the Twelve Towns Drain District) was established in 1942 to address flooding problems in this region. The Twelve Towns Drain District includes the cities of Berkley, Birmingham, Clawson, Ferndale, Hazel Park, Huntington Woods, Madison Heights, Oak Park, Pleasant Ridge, Royal Oak, Southfield, Troy, Royal Oak Township and the Village of Beverly Hills.

In 1972, the Twelve Towns Drain District completed the construction of a Retention Treatment Facility (RTF), a 20 foot high by 65 foot wide structure in the bed of the former Red Run Drain. This RTF runs 2.2 miles from Twelve Mile and Stephenson Highway in a northeastern direction to Dequindre Road south of Whitcomb where it empties into the Red Run Drain.

During rain events, the RTF receives a combination of storm and sanitary flows from the 14 communities that make up the District. The RTF captures this storm water and sanitary sewage and drains gradually into the Dequindre Sewer Interceptor where flows travel south to the Detroit Water and Sewage Board Treatment Plant. In heavy storms, after retaining 35 million gallons of combined sewage, the basin overflows into the Red Run Drain, in Warren, after receiving primary treatment including skimming and chlorination.

As part of an Agreement with the Michigan Department of Environmental Quality (MDEQ), the Twelve Towns Communities were required to plan and construct \$144 million (original estimate) in improvements to the RTF aimed at reducing the volume and the frequency of the overflows, and providing adequate treatment of these overflows when they do occur.

#### **Twelve Towns Contested Case Settlement**

On October 22, 1998, the Director of MDEQ issued the new National Pollutant Discharge Elimination System (NPDES) Operating Permit that allows the South Oakland County Sewerage Disposal System (SOCSDS) to discharge Combined Sewer Overflow (CSO) into the Red Run Drain until October 1, 2003. This Permit has been renewed several times since then.

In June 2005, the communities agreed to the change and renaming the permit to "George W. Kuhn Drainage Board on behalf of the George W. Kuhn Drainage District".

#### Permit Key Features

The NPDES Permit includes the following key features:

- 1. Limits and reporting standards for the treated combined sewer overflow to the Red Run Drain including procedures for monitoring this overflow;
- 2. In-stream testing for Escherichia coli (E-coli) per State statute;
- 3. Requirements for the development of new procedures and assessment of the operation of the RTF;

- 4. Discharge notification requirements;
- 5. The Combined Sewer Overflow control program including:
  - a. North Arm Relief project with 4.8 million-gallon increase in storage;
  - b. RTF storage capacity increase of 30 million gallons to a total of 64 million gallons;
  - c. Construction of a new inlet weir and related headworks including improved treatment features;
  - d. Elimination of the Madison Heights separated storm sewer inputs from the RTF by the construction of two new parallel storm sewers;
  - e. Elimination of the two Madison Heights combined sewer overflow interceptors to the RTF by rerouting of them upstream of the new inlet weir structure;
  - f. Elimination of the Hazel Park sanitary sewer discharge to the RTF by the construction of a new Ten Mile Road interceptor;
  - g. Construction of a new de-watering pump station to facilitate the removal of flows in the early stages of a storm event by increasing discharge to the Twelve Mile Road interceptor;
  - h. Downspout Disconnection Program; and
  - i. Storm Water Input Restriction Program.
- 6. A December 31, 2005 deadline for the construction (started in October 2000) of the proposed improvements;
- 7. Commitment by the MDEQ that the proposed CSO improvements would constitute "adequate treatment" capable of meeting water quality standards which means no additional improvements of the system will be required unless a problem is uncovered and can be traced solely to the RTF or unless evidence is found as a result of the Total Maximum Daily Load (TMDL) review of the Red Run Drain and the Lower Clinton River Watershed; and
- 8. A provision that would allow this permit to be reopened by the MDEQ or the Twelve Towns communities based on technical and/or financial problems that may arise in the future.

#### George W. Kuhn Drain

In March 1999, the Drain Board accepted petitions from the Twelve Towns Communities and established a new drain district for this construction project named the George W. Kuhn Drain District (GWKDD). The three major components of this construction project include Contract #1, construction of the 10-foot parallel storm sewers north and south of the existing RTF including the disconnect of the existing Madison Heights storm sewers and rerouting of two combined sewer interceptors; Contract #2, construction of a new Ten Mile Road interceptor in Hazel Park; and Contract #4, construction of a new inlet weir just east of Interstate Freeway 75 (I-75) and south of the City's Department of Public Services Building. The project was constructed on property owned by the GWKDD and the City. The GWKDD held a permanent easement over the City property. Contracts #1 and #2 were initiated in the fall of 2000 and were completed in 2002.

The GWKDD approved Contract #4 on August 14, 2001 at a cost of \$79.5 million or \$6.1 million under engineering estimates.

#### Contract #4 includes the following additions:

- 1. Lowering and extending the existing inlet weir to eliminate the RTF bypass gates west of I-75.
- 2. Adding 30 million gallons of storage.
- 3. A new 2,000 foot intermediate weir to the existing RTF.
- 4. A new 100 cubic foot per second dewatering pump station and inlet to the combined sewer interceptor connection.
- 5. New disinfecting system utilizing diffusers and high-energy mixers.
- 6. Sodium hydrochloride feed and storage.
- 7. Self-cleaning fine screens with sluice conveyance to the outlet sewer.
- 8. Automatic full-coverage nozzle flushing system to convey screened solids to the proposed dewatering pumping station.
- 9. Extending a rerouted combined sewer outlet line to the proposed dewatering pump station and storage facility.
- 10. Electrical and instrumentation rehabilitation of the existing dewatering pump station.
- 11. A chemical odor control system.

#### **Operations and Maintenance Agreement**

In February 2005, the City had a major breakthrough in efforts to secure a favorable modification to the Operation and Maintenance (O & M) Apportionment for the GWK Drain. The settlement provided the City \$3.4 million over five years in reduced charges and cash and an additional \$449,000 in savings annually from that point forward. The City Manager headed up the effort to have the GWK Drain Board revise the existing O & M Apportionments to reflect the implementation of the new parallel storm sewers and the rerouting of the City's storm water directly to the Red Run Drain. Key provisions of the agreement include:

- 1. A new O & M Apportionment adopted by the Drain District Board, which saved the City \$449,000 per year effective July 1, 2005.
- 2. The Drain District credited the communities as a whole \$1 million a year for five years and the credits were be spread in relationship to the apportionments (calculating the credits based on the old apportionment which benefits Madison Heights since the old rate will be dropped from 10.286% to 6.5409% with the adoption of the new apportionment). In addition, the Water Resources Commissioner reserves the right to charge the communities up to \$500,000 per year for five years based on the new O & M Apportionments to fund a capital replacement and repair reserve. Water Resources Commissioner indicated that it would not be necessary to impose this new charge if it is determined the \$18 million reserve is adequate. The net impact of the new credit and the new charge resulted in a net credit on Madison Heights' bill of an additional \$70,000 over five years or \$350,000.
- 3. The Drain District by agreement agreed to pay Madison Heights \$850,000 to maintain the new green open space being created west from John R to the new screen building. The new facility consolidates many of the Madison Heights' soccer fields in one complex at this location including 9 soccer fields, a 230 space parking lot, a support building (including concessions, rest rooms, storage and a small meeting room/office), a playground and a picnic shelter. The Drain District has agreed to fund all improvements except the playground (funded by Oakland County Parks and Recreation).

4. The City would be responsible for any future treatment of storm water that it contributes to the new parallel storm sewers to the extent of what is currently required under federal and state law. Madison Heights would also be apportioned 94.5% of the estimated \$20,000 annual cost for the O & M Apportionment for the parallel storm sewers.

In regard to the O & M Apportionment restriction (\$449,000 per year) and the net credit (\$70,000 per year), these monies benefited the Water and Sewer Fund. Some portion of the funds from the Soccer Field Agreement (\$850,000) will need to be used to maintain the new park over the term of the Agreement. As you add up the numbers, this is the largest financial settlement in the City's history and even though the funds generated will have some restrictions, the benefits to Madison Heights are considerable.

#### George W. Kuhn (GWK) Improvement Project

Listed below is the status report of each of the major project elements undertaken as part of the GWK improvement project:

• Contract No. 4 - RTF Improvements

The project was bid July 17, 2001 and awarded to Walbridge Aldinger. The project consisted of RTF Improvements including the construction of a 30.7 million gallon concrete basin expansion, a 9,140 square foot Treatment Facility, modifications to existing concrete control structures, and various electrical and mechanical systems controls modifications.

The project was substantially completed on December 31, 2005. Following substantial completion, issues arose over continued failures in the disinfection system. A settlement was negotiated among contractor, subcontractor, and design engineer. The contracts final payment was approved by the Drainage Board in February 2009 in the amount of \$83.9 million.

• Contract No. 5 - Regulator Reconstruction and Improvements

The project was bid in July of 2005 and awarded to Weiss Construction Company. The goal of this project was to remove and/or abandon several combined sewage flow regulators that had deteriorated beyond repair and were no longer functioning, and replace them with new stainless steel regulators and slide gates, as well as new level sensors and programmable logic controllers to monitor and control sewage flows.

The project was substantially complete on December 29, 2006 and final payment was made to Weiss on November 18, 2008. After all adjustments and change orders, the final contract amount is \$1.2 million. The newly installed regulators and level sensors will be monitored and adjusted on a continual basis in order to optimize their effectiveness in controlling flood risks.

Contract No. 6A - Structural Repairs and Access Gate Replacement

The project was bid in July of 2007 and awarded to Western Waterproofing. The GWK retention treatment basin was constructed in the early 1970's and was beginning to show signs of deterioration. The goal of this project was to restore the concrete inside of the GWK retention and treatment basin including resealing all of the construction and expansion joints and the replacement of the vehicle access roller gate at Dequindre Road.

The dates of substantial completion for the Structural Concrete Repairs and the Access Roller Gate were July 31, 2008 and September 30, 2008 respectively. The final contract amount is \$1.4 million.

Contract No. 6B - Flushing System Rehabilitation

The project was bid in July of 2008 and awarded to Six-S for the amount of \$6.4 million. The contract consists of the construction of approximately 11,000 feet of 20 inch diameter ductile iron pipe, 3,000 flushing nozzle piping connections and Screening Building Water Services modifications at the Retention Treatment Facility. The date of substantial completion for the Flushing System Rehabilitation was October 15, 2009.

• Contract No. 7 - Confined Space Entry Training Facility

The project was bid in August of 2006 and awarded to Sorensen Gross Construction. This project consists of the construction of a confined space entry training facility, the grading and construction of nine youth soccer fields including the infrastructure and the construction of a building and pavilion to serve as a training/conference facility. The project was substantially complete on October 24, 2008. The final contract amount was \$1.9 million.

Contract No. 8 - Chlorine System Rehabilitation Contract

The project was bid on February 26, 2008 and awarded to Process Piping and Equipment. The project consists of the replacement of approximately 66 1-inch valves and miscellaneous appurtenances in the disinfection system that were constructed in the Retention Treatment Facility by Walbridge Aldinger in Contract 4. The project was substantially completed on January 1, 2009. The final contract amount was \$508,000.

- U.S. Army Corps of Engineers Projects
  - Project #1. Red Run Drain Improvements and Cross Connection Repair This project consists of repairing the drain out falls and selected slope stabilization along the banks of the Red Run Inter-county Drain, as well as the removal of a 48 inch storm and 60 inch combined sewer cross connection located within the GWK drainage system beneath John R Road near 12 Mile.

The project was awarded to Site Development on September 21, 2010 for an amount of \$2.2 million and completed in summer 2011.

- Project #2. Southfield No. 2 Drain CIPP Rehab and 66 inch SOCSDS Cleaning
This project consists of cleaning the Southeast Oakland County Sewage Disposal System
(SOCSDS)66 inch interceptor in order to increase the maximum flows to the DWSD
system, as well as rehabilitate the 90 year old combined drains located in the Southfield
No. 2 drainage system. This project was awarded to Blaze Contracting on October 15,
2010 for an amount of \$1.3 million and completed in 2011.

#### **GWK Maintenance Fund**

The George W. Kuhn Drain Project Segments 1 - 4 and Contract 8 - Establish Maintenance Fund and Transfer Construction Surplus

On June 15, 2010, the GWK Drain Board, pursuant to Chapter 20, Act 40 of the Public Acts of 1956, determined the George W. Kuhn Drain Project was complete with net construction surplus of \$10.8 million. The Water Resources Commission's staff requested that \$7.0 million of the surplus

reserve funds of the George W. Kuhn Drain Project be transferred to cover construction costs for other George W. Kuhn Drain Projects as listed:

Pro	ject Name	<u>Amount</u>
•	GWK Segment 4	\$ 386,000
•	GWK Contract 8	167,000
•	GWK Contract 6A	218,000
•	GWK Contract 6B with Golf Access	476,000
•	SOCSDS Heavy Cleaning (ACOE Project)	147,000
•	Southfield No. 2 Drain Rehabilitation (ACOE Project)	259,000
•	Red Run E-Coli Reduction within GWKDD (ACOE Project)	307,000
•	GWK RTB Entrance Weir Baffle Wall	500,000
•	Remove/Replace Roof - Dequindre Booster Station	50,000
•	Install additional GWK Regulator - early flow to SOCSDS	500,000
•	Replace Generator - Stephenson Control Building	100,000
•	Remove/Replace Driveway - Stephenson Control Building	25,000
•	Install Rollup Doors and Interior Repairs - Stephenson Garage	150,000
•	Southfield No. 6 Drain Rehabilitation Project	963,000
	Total	\$7,048,000

Further, the Board determined there is a need to have funds in a maintenance fund for the inspection, repair and maintenance of the drain; and the amount needed is \$1.2 million. Finally, the Board determined, having provided sufficient funds to maintain the drain and to cover other drain projects, the remaining surplus of \$3.1, plus any additional interest earnings, be credited to the contributors (municipalities and State). Madison Heights' share of this credit was \$115,700.

#### • Illicit Sewer Connection at 12 Mile and John R Road

As part of storm drain monitoring done in June/July 2009, the Oakland County Water Resources Commissioner's (OCWRC) office found a cross connection of a 48-inch storm drain and a 60-inch combined sewer in the vicinity of the 12 Mile and John R intersection. The illicit connection impacted the South GWK storm drain which ultimately discharges to the Red Run Drain and Clinton River. Correction of the illicit discharge was required pursuant to the Federal NPDES Phase II Storm Water Permit.

Following further investigation and the completion of a consultant's report in October 2009, the OCWRC was able to successfully include this sewer separation as part of a US Army Corps of Engineers \$2.2 million project which also included repairs to the Red Run Drain in Macomb County. In addition to eliminating the illicit cross connection, the contractor also constructed 415 feet of new line ranging from 48 to 60 inches in diameter. This project, which was funded by the Federal American Recovery and Reinvestment Act, did not require a City contribution. Work was completed in early 2011.

#### **Storm water Management**

Storm water management is important in Madison Heights and across the Southeast Oakland County region. The City has implemented methods to control the amount of storm water entering the City's sewer system to prevent basement back-ups caused by overloading of the sewers. In addition, the City has installed restricted catch basin covers to temporarily pond water on roadways and has recently started implementing green infrastructure projects throughout the City.

The City of Madison Heights bills property owners for costs paid to Oakland County Water Resources Commissioner and the Great Lakes Water Authority. These costs were included in water and sewer rates. In 2017, after learning of several lawsuits from other municipalities in the area for not charging storm water and was similar to water, sewer, or electric fee. Property owners are charged this fee to collect, transport, and treat storm water that runs off their property entering the storm drains as charged by the Oakland County Water Resources Commissioner (OCWRC) and the Great Lakes Water Authority (GLWA)

In 2020, the City was sued in an Oakland County Circuit Court case titled Griffin V. the City of Madison Heights; the plaintiff challenged the mandatory storm water service charge the City imposes upon owners of real property to recover certain costs assessed upon the City by Oakland County. In this case, the plaintiffs claimed that: (a) the Storm water Charge is not a proper user fee but a tax wrongfully imposed by the City to raise revenue in violation of the Headless Amendment to the Michigan constitution of 1963; (b) the Storm water Charge violates the Prohibited Taxes By Cities and Villages Act, MCL 141.91 because the Storm water Charge is not an ad valorem tax, but is a tax imposed, levied, or collected after January 1,1964; (c) that Plaintiffs and those similarly situated have been harmed by the City's collection and retention of Storm water Charges.

The Plaintiffs sought a judgment from the Court against the City that would order and direct the City to refund all Storm water Charges to which Plaintiffs and the class are entitled and any other appropriate relief. The City maintains that the City's imposition of the Storm water Charge is proper and lawful. Thus, the City denies Plaintiffs' claims in their entirety. The City explicitly denies that the Storm water Charge is a tax, denies that it retains the Storm water Charge.

The City is in the process of again developing a methodology of charging water, sewer, and storm water as this is a direct cost charged to the City from Oakland County. This new methodology is scheduled to be implemented in early calendar year 2023.

#### TABLE VI FY 2023-28 CAPITAL IMPROVEMENT PLAN COLLECTION & DISTRIBUTION SYSTEMS (IN THOUSANDS)

#### APPROPRIATIONS:

APPROPRIATIONS:	FY	FY	FY	FY	FY	FY	FY	TOTAL
COLLECTION & DISTRIBUTION SYSTEMS	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	APPROP.
NON-"R" WATER MAINS	2021 22	2022 23	2023 21	202.20	2023 20	2020 27	2027 20	.m.r.cor.
DPS Main (Girard to DPS Spill Pad)	124	0	0	0	0	0	0	0
Hampton (Lincoln to Cowan)	215	0	0	0	0		0	0
Longfellow - Garry to Browning	195	0	0	0	0	0	0	0
Garry - Longfellow to Sherry	0	0	521	0	0	0	0	521
Alger - Mandoline to Fourteen Mile	0	183	0	0	0	0	0	0
Fourteen Mile - John R to Palmer	229	0	0	0	0	0	0	0
Edward - Twelve Mile to Page Middle School	0	0	0	345	0	0	0	345
Lenox - Eleven Mile to University	0	0	0	0	216	0	0	216
Hampden - Eleven Mile to University	0	0	0	0	223	0	0	223
Lincoln (John R to Service Drive (2 mains))	0	0	0	0	1,323	0	0	1,323
Park Court (11 Mile to Northeastern)	0	0	0	345	0	0	0	345
Park Court (E. 12 Mile to Darlene Avenue)	0	0	0	0	0	726	0	726
Ronald Avenue (Hales Street to Park Court)	0	0	0	0	0	229	0	229
Milton - Twelve Mile to Cynthia	0	0	0	0	0	0	408	408
Milton - Cynthai to Dulong	0	0	0	0	0	0	388 317	388 317
Bernie Lane - Goldin to Rialto Beverly Drive - Dequindre to Heights Drive	0	0	0	0	0	0	412	412
Beverly Drive - Dequilidre to Heights Drive	0	0	0	0	0	U	412	412
SEWER PROJECTS								
Sanitary Sewer Projects that result from Inspection	236	150	150	0	0	0	0	150
FACILITIES								
Epoxy Floor Coating Ajax Building	24	0	0	0	0	0	0	0
Window Replacement of DPS Ajax Building	0	20	0	0	0	0	0	0
Replacement/Repairs to DPS Lot	101	75	100	0	0	0	0	100
2006 Backup Generator #552 (DPS Building)	0	0	0	70	0	0	0	70
Dossier Fleet Management Software	6	0	0	0			0	0
Air Compressor for DPS Ajax Building	15	0	0	0	0	0	0	0
Concrete Pad inside the DPS Pole Barn	0	75	0	0	0	0	0	0
DPS Office Renovations	0	0	0	0	0	0	25	25
DPS Phone System Upgrade	0	0	0	125	125	0	0	250
DPS Fiber Cabeling	0	0	0	50	50	0	0	100
HVAC Ajax	0	0	0	300	0	0	0	300
IIVAC Ajax	0	0	0	300	0	U	0	300
REPLACEMENTS								
2003 3 Yard Loader #405	0	225	0	0	0	0	0	0
1997 Clark Forklift #320	0	49	0	0	0	0	0	0
2007 Chevy 3/4 Ton Pickup #434	0	0	0	36	0	0	0	36
2013 GMC Cargo Van #453	0	0	0	0	36	0	0	36
2006 John Deere Backhoe #455	0	0	0	0	90	0	0	90
2010 Ford 3/4 Ton Pickup #460	0	60	0	0	0	0	0	0
2013 GMC Cargo Van #461	0	0	0	0	36	0	0	36
2012 GMC 1-Tom Dump Truck #462	0	0	0	0	0	65	0	65
2014 Freightliner Tandem Axle Dump Truck #464	0	0	0	0	0	230	0	230
2003 Sterling Sewer Vactor #465	0	0	0	425	0	0	0	425
2015 Ford 3/4 Ton Pikcup Dump Truck #463	0	0	0	0	0	0	42	423
2015 Chevy Impala #416	0	0	0	0	0	0	29	29
Envirosight Quick-View Camera	0	0	0	20	0	0	0	20
Portable Vehicle Hoist System	0	0	60	0	0	0	0	60
TOTALS	\$ 1,145	\$ 837	\$ 831	\$ 1,716	\$ 2,099	\$ 1,250	\$ 1,621	\$ 7,517
	\$ 1,145	\$ 837	\$ 831		\$ 2,099	\$ 1,250	\$ 1,621	\$ /,51/
Total Projects	0	3	1	6 3	3	2	2	11
Total Equipment								

#### TABLE VI FY 2023-28 CAPITAL IMPROVEMENT PLAN COLLECTION & DISTRIBUTION SYSTEMS (IN THOUSANDS)

#### REVENUES:

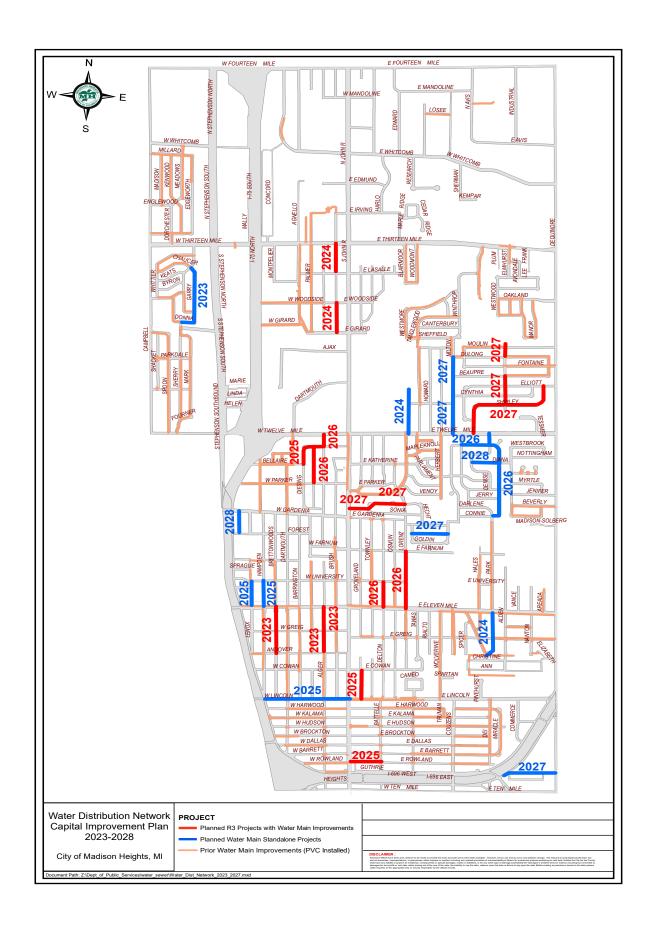
REVENUES:								
		LOCAL/			ROAD			
	GENERAL	MAJOR		SPECIAL	IMPROV.	WATER &	OTHER	TOTAL
COLLECTION & DISTRIBUTION SYSTEMS	FUND	STREETS	C.D.B.G.	ASSESS.	ACCOUNT	SEWER	REVENUES	REVENUES
WATER MAINS/METERS								
Garry - Longfellow to Sherry	0	0	0	0	0	521	0	521
Edward - Twelve Mile to Page Middle School	0	0	0	0	0	345	0	345
Lenox - Eleven Mile to University	0	0	0	0	0	216	0	216
Hampden - Eleven Mile to University	0	0	0	0	0	223	0	223
Lincoln (John R to Service Drive (2 mains))	0	0	0	0	0	1,323	0	1,323
Park Court (11 Mile to Northeastern)	0	0	0	0	0	345	0	345
Park Court (E. 12 Mile to Darlene Avenue)	0	0	0	0	0	726	0	726
Ronald Avenue (Hales Street to Park Court)	0	0	0	0	0	229	0	229
Milton - Twelve Mile to Cynthia	0	0	0	0	0	408	0	408
Milton - Cynthai to Dulong	0	0	0	0	0	388	0	388
Bernie Lane - Goldin to Rialto	0	0	0	0	0	317	0	317
Beverly Drive - Dequindre to Heights Drive	0	0	0	0	0	412	0	412
SEWER PROJECTS								
Sanitary Sewer Projects that result from Inspection	0	0	0	0	0	150	0	150
FACILITIES								
2006 Backup Generator #552 (DPS Building)	0	0	0	0	0	70	0	70
DPS Office Renovations	0	0	0	0	0	25	0	25
HVAC Ajax	0	0	0	0	0	300	0	300
Replacement/Repairs to DPS Lot	0	0	0	0	0	100	0	100
DPS Phone System Upgrade	0	0	0	0	0	250	0	250
DPS Fiber Cabeling	0	0	0	0	0	100	0	100
REPLACEMENTS								
2007 Chevy 3/4 Ton Pickup #434	0	0	0	0	0	36	0	36
2013 GMC Cargo Van #453	0	0	0	0	0	36	0	36
2006 John Deere Backhoe #455	0	0	0	0	0	90	0	90
2013 GMC Cargo Van #461	0	0	0	0	0	36	0	36
2012 GMC 1-Tom Dump Truck	0	0	0	0	0	65	0	65
2014 Freightliner Tandem Axle Dump Truck #464	0	0	0	0	0	230	0	230
2003 Sterling Sewer Vector #465	0	0	0	0	0	425	0	425
2015 Ford 3/4 Ton Pikcup Dump Truck #463	0	0	0	0	0	42	0	42
2015 Chevy Impala #416	0	0	0	0	0	29	0	29
Envirosight Quick-View Camera	0	0	0	0	0	20	0	20
Portable Vehicle Hoist System	0	0	0	0	0	60	0	60
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,517	\$ 0	\$ 7,517

TABLE VII

#### FY 2023-28 FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY NON-R WATER MAIN PROJECTS (BASED ON CURRENT COSTS)

<u>Location</u> <u>Number</u>	Projected Fiscal Year	Watermain Location		Length (Feet)	 cimated Cost (in 2023)
1	2023-24	Garry - Longfellow to Sherry		2,100	520,800
2	2024-25	Park Ct 11 Mile to Northeastern		1,350	344,844
3	2024-25	Edward - Twelve Mile to Page Middle School		1,300	342,034
4	2025-26	Lenox - Eleven Mile to University		800	216,797
5	2025-26	Hampden - Eleven Mile to University		800	223,301
6	2025-26	Lincoln - John R to Service Drive (2 mains)		4,600	1,322,500
7	2026-27	Park Ct. 12 Mile to Darlene		2,450	725,506
8	2026-27	Ronald - Hales to Park Ct.		750	228,757
9	2027-28	Milton - Twelve Mile to Cynthia		1,300	408,407
10	2027-28	Milton - Cynthia to Dulong		1,200	388,300
11	2027-28	Bernie Lane - Goldin to Rialto		950	316,627
12	2027-28	Beverly Drive - Dequindre to Heights Dr.		1,200	411,948
13	2028-29	Wrenson - Gardenia to Forest		650	229,833
14	2028-29	Diana - Park Ct. to Denise	Totals	750 20,200	\$ 273,147 5,952,801

These costs assumes an estimated unit price of \$248 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





#### **PUBLIC SAFETY**

The 2023-28 CIP includes funding for twenty public safety projects and thirty-one pieces of equipment/vehicles. These improvements cover Police, Court, and Fire for a total of \$5.0 million.

#### • <u>Vehicle Replacement - Police</u>

The CIP includes replacement of twenty-three (23) marked patrol vehicles which now cost over \$37,000 exclusive of costs for changeover lights, radio, computer, and other equipment which cost \$11,000-16,000 per vehicle detailed. The plan also includes five (5) other vehicles and two (2) motorcycles used throughout the department. Vehicle information may be found in Table XI, the Vehicle and Equipment Replacement Plan.

#### • Police Department – Body Cams and In-Car Cameras

Public Safety remains a top priority identified as part of the strategic plan. In August 2020, City Council approved the implementation of body cameras and replacement of in-car cameras with a five year contract with Axon, formerly TASER international, to purchase the new equipment and software for \$342,234. This contract included new officer worn cameras, replacement in car cameras, and cloud based digital evidence storage and maintenance system. The cost was split over the five years with the first year at \$100,000, year 2 at \$74,998 and the remaining 5 years \$65,106. This has been described as more of a subscription than an actual contract. Over the five year agreement the body cameras will be replaced twice and in car cameras replaced once. This CIP includes \$65,105 for the next two years with an upgrade budgeted in fiscal year 2027.

#### • Police Department Carpet and Flooring Replacement

Much of the carpeting in the building is original to the 1991 construction, and is in extremely poor condition with multiple holes and runs throughout. This plan includes a multi-year phased approach to replace the carpeting in the building over three years starting in FY 2023 for \$30,000 for the Dispatch area, FY 2024 \$15,000 and FY 2025 \$17,000.

#### Police Flooring in the Gun Range Armory and Property Room

The FY 2021 Budget originally included the replacement of vinyl composite tile in the gun range with an epoxy floor-coat system. The current tile is routinely breaking and popping up from the floor adhesive. Due to budget adjustments, this \$25,000 was postponed until FY 2024 and is included in the CIP.

#### • Replacement of Police Vehicle Printers

The warranties on the Police Department in-car traffic citation printers has been expired for three years. The FY 2024 budget includes \$19,000 for replacement for the printers. This includes three handheld citation printers for Code Enforcement and the Police Motorcycle unit.

#### Renovation of the Police Reserve Station

The Police Reserve Station, housed at DPS, needs multiple upgrades, including flooring, paint, and furniture, which are above and beyond normal building maintenance. There is a renewed focus on promoting the Police Reserves, and the existing facilities are dated and inadequate for their needs, as well as the intended use of the facility as a backup 911 dispatch center in the event of a disaster or failure at the Police Department. Therefore, the Fiscal Year 2024 budget includes funding to perform these upgrades for \$10,000, with an additional \$9,000 budgeted to replace the existing lockers that are past their useful lifespan, many are broken and no longer usable. The total overall number of lockers will be reduced and replaced with larger units with the budget including funding for twenty lockers.

#### • Vinyl Composite Tile (VCT) Flooring Property Room/Gun Range

The Fiscal Year 2024 budget includes \$25,000 for the replacement of the Vinyl Composite Tile (VCT) flooring in the property room/Armory area of the Gun Range. The existing tile flooring is routinely popping up, breaking and is generally past its lifespan. This proposal is to replace the flooring in these areas with a long-lasting epoxy floor-coat system.

#### Gas Mask Replacement

The Police Officers are required to have working gas masks in the event of a large protest where pepper spray or other chemical munitions are used for crowd control. Recently, all our existing gas masks failed the fit testing procedure which means they are non-functional and in need of replacement. Sixty gas masks need to be replaced for a budget of \$20,000 in fiscal year 2024.

#### • Court Recording Equipment

The Court is mandated to record all courtroom proceedings. The courtroom recording equipment in both courtrooms are antiquated and over 20 years old (purchased in 2000, upgrades done in 2010 & 2014). The components are unrepairable as parts are no longer available. The replacement is budgeted in two phases, FY 2023 for \$62,000 and FY 2024 for \$57,000

#### Court - Building Improvements

Budgeted Court building improvements included carpet replacement for \$32,000 which was last replaced in 2002 and has been duct-taped to prevent tripping in many areas. The court facility is in need of paint and wallpaper replacement and the clerks counter is in poor condition and requires refacing. These improvements are included in the budget for \$6,000. The existing lunchroom is lacking in space and is heavily utilized, resulting in cramped and inadequate conditions and the inability to social distance for the court staff during lunch hours. The lunchroom is adjacent to a seldom utilized library/conference room. This budget includes the removal of the common wall between the two rooms to make one large lunchroom/library area for \$7,000.

#### • Fire Station #1 HVAC Upgrades

A recent evaluation of the Fire Station #1 heating and cooling system has revealed the current rooftop unit on the east side of the building is in good condition but will need to be replaced in 3-5 years. The CIP includes two office units at \$17,500 each in FY 2024. The radio room unit is currently running well but does get significant run time with an estimated replacement of 2 years. This has also been included in the CIP for \$17,000 in FY 2025. The rooftop units in the living quarters are in fair condition due to frequent use and failures and are suggested to be replaced in the next 3-4 years. These units are included in the CIP at \$18,000 in FY 2025 for the bunkhouse and day room units, and \$35,000 in FY 2026 for the Locker Room Unit.

#### • Fire Station #1 Carpet

In 2004 the carpet in Fire Station #1 was installed and is now in need of replacement in the administration and living areas in Fire Station #1. The carpet is worn, torn, and is lifting in multiple areas. This is being budgeted at \$20,000 in FY 2024.

#### • Fire - Self Contained Breathing Apparatus (SCBA) Compressor and Fill Station

The current SCBA air compressor is nearing 25 years of operation. The SCBA fill station was replaced with a used unit after the previous unit failed. The system is failing frequently, and maintenance costs have increased significantly. This equipment is necessary to refill the SCBA air cylinders, firefighters are required to wear in immediately dangerous to life and health atmospheres. The replacement compressor and fill station are budgeted in fiscal year 2024 for \$67,000.

#### **Vehicle Replacement - Fire**

Four (4) pieces of equipment and/or vehicles are scheduled to be replaced during the CIP period, FY 2023-28; Phase funding for a pumper truck for a total of \$ 700,000 starting in fiscal year 2024; replacement of an ambulance stretcher life device for \$35,000; active shooter responder personal protection equipment \$20,000; and multi-gas detectors for \$19,000 that are needed to replace the fleets current detectors that are at end of life and have become unreliable. These multi-gas detectors are portable devices used to monitor gases in the air and alert firefighters when the air reaches dangerous conditions. The device measures carbon monoxide, hydrogen sulfide, flammable gases, and oxygen levels. This budget will also add five detectors to our EMS equipment to detect Carbon Monoxide levels while treating patients during emergency medical calls.

As stated earlier, Proposal MH was developed around funding public safety and quality life events. This millage has been instrumental in not only increasing staffing but maintaining equipment maintenance. The following tables show appropriations and revenues for Public Safety (Table VIII).

## TABLE VIII FY 2023-28 CAPITAL IMPROVEMENT PLAN PUBLIC SAFETY (IN THOUSANDS)

#### APPROPRIATIONS:

APPROPRIATIONS:	1							
NVDV 10 0 1 777774	FY	FY	FY	FY	FY	FY	FY	TOTAL
PUBLIC SAFETY	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	APPROP.
POLICE								
Patrol and DB Vehicles (23)	213	190	123	169	169	169	169	799
Vehicle Upfitting (23)	22	78	61	67	67	67	67	329
Patrol Motorcycle (2)	0	0	0	35	35	0	0	70
Patrol Alternative Vehicle #112	0	39	0	0	0	0	0	0
Animal Control Van #119	0	35	0	0	0	0	0	0
Body Cams and In-Car Cameras	75	65	65	65	0	185	0	315
Building Video Camera System	0	0	0	0	29	0	0	29
Carpet Replacement - phased	0	30	15	17	0	0	0	32
Communications Conduit Reroute	25	0	0	0	0	0	0	0
Copy Machine in Dispatch Area	5	0	0	0	0	0	0	0
Police Personnel Locker Replacement	0	0	0	0	47	0	0	47
HVAC Upgrades - phased	0	450	0	0	0	0	0	0
Interior Sanitary Drain Pipe Replacement	0	15	0	0	0	0	0	0
LIDAR with Handheld Unit	5	0	0	0	0	0	0	0
Live-Scan Fingerprint Computer (CLEMIS)	22	0	0	0	0	0	0	0
Radio Equipment (CLEMIS)	6	0	0	0	0	0	0	0
In-Vehicle Radar Units	0	26	0	0	0	0	0	0
In-Vehicle Printers	0	0	19	0	0	0	0	19
In-Vehicle Modems	0	0	0	21	0	0	0	21
In-Vehicle Computers	0	0	0	0	70	0	0	70
Renovation of Reserve Station	0	0	10	0	0	0	0	10
Renovation of Reserve Station Lockers	0	0	9	0	0	0	0	9
Taser Replacement	0	0	0	18	0	0	0	18
Training Room video upgrades	5	0	0	0	0	0	0	0
VCT Flooring Property Room/Gun Range	0	0	25	0	0	0	0	25
Waterproofing of the South Basement Wall	0	10	0	0	0	0	0	0
Lockup Facility Video Camera Equipment	0	26	0	0	0	0	0	0
Gas Mask Replacements	0	0	20	0	0	0	0	20
DISTRICT COURT								
Carpet Replacement - phased	0	6	32	0	0	0	0	32
Court Recording Equipment - phase	0	62	57	0	0	0	0	57
Lunchroom/Library Updates	0	0	7	0	0	0	0	7
Court Building General Updates	0	0	6	0	0	0	0	6
Court Building Control Opulies	Ů	Ů						
FIRE								
Fire Station #1 Thermostat Controls	15	0	0	0	0	0	0	0
Fire Station #1 HVAC Dehumidifier		0			0	0		0
	11		0	0			0	
Fire Station #1 HVAC Replacement	0	50	35	35	35	0	0	105
Fire Station #1 Roof Replacement	0	0	0	200	250	0	0	450
Fire Station #2 General Renovations	75	2,044	0	0	0	0	0	0
Fire Station #1 Carpet Replacement	0	0	20	0	0	0	0	20
Fire Station #1 Kitchen Renovation	0	60	0	0	0	0	0	0
Fire Hose	0	5	0	0	0	0	0	0
Technical Rescue Equipment	0	6	0	0	0	0	0	0
Self Contained Breathing Apparatus (SCBA)	0	220	67	0	0	0	0	67
2003 Generator Fire Station #1 #550	75	0	0	0	0	0	0	0
2004 Generator Fire Station #2 #553	0	70	0	0	0	0	0	0
2001 Chevrolet 3500 #704	36	0	0	0	0	0	0	0
2007 Cileviolet 3500 #704 2007 Ford F350 Pickup #702	44	0	0	0	0	0	0	0
1	0		0	0	0	0	0	0
2011 Ambulance Rescue #710		280						
2015 Ambulance Rescue Truck (R71) #713	0	140	140	0	0	0	0	140
2007 Pumper Pierce (E7X) #723	0	0	300	400	0	0	0	700
1997 Aerial Ladder Truck #730	0	0	0	300	300	300	300	1,200
2016 Ford Intercepter Utility #700	0	0	0	38	0	0	0	38
Ambulance Streatcher Lift Device	0	0	35	0	0	0	0	35
Active Shooter Response PPE	0	0	20	0	0	0	0	20
Mutli-Gas Detectors	0	0	19	0	0	0	0	19
2011 GMC 3/4 Ton Pick-Up #701	0	0	0	0	0	0	38	38
2019 Ambulance #711	0	0	0	0	325	0	0	325
						,		
TOTALS	\$ 634	3,907	\$ 1,085	\$ 1,365	\$ 1,327	\$ 721	\$ 574	\$ 5,072
Total Equipment	9	13	13	7 1,303	6	3	2	31
· ·				,				
Total Projects	6	9	8	5	4	1	2	20

## TABLE VIII FY 2023-28 CAPITAL IMPROVEMENT PLAN PUBLIC SAFETY (IN THOUSANDS)

#### REVENUES:

REVENUES:		LOCAL	1		1	ı		
	CENED II	LOCAL/						
DUDLIG GAFETY	GENERAL	MAJOR	GD 137TG	SPECIAL	WATER &	DRUG		TOTAL
PUBLIC SAFETY POLICE	FUND	STREETS	GRANTS	ASSESS	SEWER	FORFEITURE	OTHER	REVENUES
Patrol and DB Vehicles (23)	599	0	_		0	200	0	799
Vehicle Upfiting (23)	329	0	0		0	0	0	329
Patrol Motorcycle (2)	70	0	0		0	0	0	70
Body Cams and In-Car Cameras	283	0	32	0	0	0	0	315
Building Video Camera System	29	0	0		0	0	0	29
Carpet Replacement - phased	32	0	0		0	0	0	32
Police Personnel Locker Repleements	47	0	0	0	0	0	0	47
In-Vehicle Printers	19	0	0	0	0	0	0	19
In-Vehicle Modems	21	0	0	0	0	0	0	21
In-Vehicle Computers	70	0	0	0	0	0	0	70
Renovation of Reserve Station	10	0	0	0	0	0	0	10
Renovation of Reserve Station Lockers	9	0	0	0	0	0	0	9
Taser Replacement	11	0	7	0	0	0	0	18
VCT Flooring Property Room/Gun Range	25	0	0	0	0	0	0	25
Gas Mask Replacements	20	0	0	0	0	0	0	20
DISTRICT COURT								
Carpet Replacement - phased	32	0	0	0	0	0	0	32
Court Recording Equipment	57	0	0	0	0	0	0	57
Lunchroom/Library Updates	7	0	0	0	0	0	0	7
Court Building General Updates	6	0	0	0	0	0	0	6
				,				·
FIRE								
Fire Station #1 HVAC Replacement	105	0	0	0	0	0	0	105
Fire Station #1 Roof Replacement	450	0	0	0	0	0	0	450
Fire Station #1 Carpet Replacement	20	0	0	0	0	0	0	20
Self Contained Breathing Apparatus (SCBA)	67	0	0	0	0	0	0	67
2015 Ambulance Rescue Truck (R71) #713	140	0	0	0	0	0	0	140
2007 Pumper Pierce (E7X) #723	700	0	0	0	0	0	0	700
1997 Aerial Ladder Truck #730	1,200	0	0	0	0	0	0	1,200
2016 Ford Intercepter Utilty #700	38	0	0	0	0	0	0	38
Ambulance Streatcher Lift Device	35	0	0	0	0	0	0	35
Active Shooter Response PPE	20	0	0	0	0	0	0	20
Multi-Gas Detectors	19	0	0	0	0	0	0	19
2011 GMC 3/4 Ton Pick-Up #701	38	0	0	0	0	0		
2019 Ambulance #711			0				0	38
2017 Amountaine #/11	325	0	0	0	0	0	0	325
TOTALS	¢ 4022	^	e 20	Φ ^	e ^	n 260		
TUTALS	\$ 4,833	0	\$ 39	\$ 0	\$ 0	\$ 200	\$ 0	\$ 5,072



# GENERAL GOVERNMENT AND ECONOMIC DEVELOPMENT



#### GENERAL GOVERNMENT AND ECONOMIC DEVELOPMENT

The projects planned under this chapter are broken down into four categories: Civic Center/City-wide, Information Technology, Library, and Economic Development.

#### **Civic Center/Citywide Projects**

Starting with budget discussions in late 2018, staff began to look for creative ways to address many strategic planning action items and capital improvement needs involving the City's buildings, including City Hall, Library, and Active Adult Center. The Library facility and service levels have also been a subject of much public engagement over the past two years. The public has made it clear that this facility needs to be updated to handle current service and program demands. With the passing of Proposal MH and the 2023 expiration of the voted Fire Station Bond, the City saw a financial opportunity to think outside the box and resolve many of these issues with a comprehensive Civic Center Plaza Project.

In preparation for the budget process, the city set into motion a detailed study to provide a better understanding of whether the Madison Heights Active Adult Center (AAC) should be relocated to Civic Center Campus and connected to City Hall and Library, or if each department building should remain separate and be improved using the Capital Improvement Plan. In this CIP approach, each building would remain separate, and the next 10 years would be dedicated to fixing, retrofitting, and maintaining/ preserving the existing facilities to meet the needs of the staff and public. City Hall has numerous mechanical issues that need to be addressed with much of the existing equipment beyond their life expectancies. Both the Library and City Hall have issues around the exterior, including; waterproofing around the foundation, exposed exterior insulation, and deterioration of brick mortar that need to be addressed sooner than later. Programmatically, both City Hall and the Library do not currently meet the departments' or the publics' needs. City Hall is oversized and operationally inefficient; the library is too small for the services it wishes to provide and would needs an additional space to meet the needs. The library's atmosphere is lacking and not as inviting as it could be considering the current layout and tall stacks. If the AAC remained on John R, both the building and site would need significant repairs and major overhauls to meet the needs, provide safer and user-friendly, and appropriate program spaces. Initially, a few upgrades could be sufficient for each building, as the spaces and current layout do not provide services safely or efficiently. Overall, this renovation of current facilities approach was estimated to cost approximately \$15,500,000.

By comparison, a comprehensive project was evaluated to renovate the City Hall and Library and build an addition between the two buildings to incorporate a larger AAC onto the Civic Center Campus. In this solution, the majority of the maintenance, programmatic, and operational items identified in the CIP would be included in the base project budget, and the needs of each department would be met in significantly less time and more efficiently in terms of contractibility, therefore being less costly. The excess square footage in the City Hall would be dedicated to the new AAC. The City Hall staff area would be right sized and reconfigured to be more efficient and secure. The Library would gain the space it needs by sharing its gathering space with the AAC, and the AAC would have a space built specifically for its programming. The budget for the project budget is \$12.1 million.

Based on this evaluation, the Mayor and City Council directed staff to move forward with the comprehensive project to renovate City Hall and Library and to build an addition between the two buildings to incorporate the AAC into the Civic Center Campus. Funding was budgeted by utilizing a \$6.5 General Obligation Bond, \$1.8 million sale of the AAC current site, and the balance from use of fund balance which is possible due to the American Rescue Act funding of approximately \$3 million that will offset our revenue losses since March 2020. This project will be the largest facilities project in the City's history and will address many operational and programming needs throughout the City.

Project construction is currently underway with the City Hall renovations anticipated to be completed by January 2023, library completion March 2023, and the Active Adult Center completion in August 2023. This project is not only providing updated and more efficient work spaces but has offered the opportunity to completely update the mechanical systems of the buildings, to bring energy savings that were not anticipated in the budgeting of the overall project.

#### **Information Technology (IT)**

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

#### • <u>City-Wide Microcomputer Replacements</u>

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 2023-2028, replacements for 28 computers are scheduled for a total of \$30,000, with \$30,000 planned each year thereafter for computer replacements.

#### • City-Wide Information Technology Infrastructure

#### • Wireless Network Upgrade

Included in the CIP for \$35,000 in FY 2024, this upgrade will allow for the migration to one singular platform hosted by the cloud and improve wireless capability across the city.

#### • Storage Area Network and Host Servers Replacement

FY 2024 includes \$81,000 to be combined with the current year allocation of \$59,000 for these replacements. This is the main infrastructure that runs all business applications and day-to-day storage for files.

#### Mobile Device Management and Policy

Data and device security are extremely important in the business world and even more so in matters regarding government and law enforcement. Mobile devices are susceptible to a number of threats, therefore, the Information Technology Advisory Committee recommended that mobile device security be installed for the protection of the City technology systems. FY 2024 includes \$10,000 is being budgeted for implementation of mobile device management IT staff will be following Criminal Justice Information Security (CJIS) policy guidelines for compliance as well as developing a written policy for support of the management of mobile devices.

#### VEEAM 365 & Server Backups

The VEEAM Backup for Microsoft 365 server is the central configuration and control component for backing up the City's core operating data. This component is responsible for setting up and managing other components, job scheduling, task coordination and more. The server can be installed on a physical or virtual Windows-based machine. Therefore, the FY 2024 budget includes \$14,000 for this implementation.

#### **Library**

The Library renovation is a major part of the Civic Center Plaza project as described on the previous page. As part of this plan the Library will be completely renovated with the addition of a teen and makersspace. There will also be shared space with the Active Adult Center for areas such as the existing Breckenridge Room meeting space. This renovation brings about the opportunity to update and expand services including the following projects that are included in the CIP:

#### • <u>Makerspace</u>, <u>Maintenance</u> and <u>Expansion</u>

A makerspace is a collaborative workspace being planned as part of the renovation project. This space contains tools, components, and resources that the library will promote as hands-on collaborative learning. This focus on creative items includes activities such as electronics, sewing, laser cutting, and program woodworking. Tools will range from LEGO'S to power tools, 3-D printers to laser cutters. A grant of \$15,000 from the Community Advisory Board is being utilized in FY 2023 to initially to set up this space. However, to stay relevant in today's environment this space will require regular upgrading, expansion, or revision of offerings. Therefore, in addition to this initial investment, the CIP includes an ongoing annual expense of \$10,000 to \$11,000 annually.

#### Acoustic Art

Currently, library acoustics cause conversations to amplify throughout public areas of the building. We are hopeful that the renovation resolves much of this noise distraction. However, if not we are budgeting the installation of acoustic art which ranges from approximately \$1,000 per 48" X 96" custom wall or ceiling panel for FY 2024. Sound reduction in the study rooms would be the top priority.

#### • Storywalk

In order to promote and improve early literacy staff has proposed the installation of Story Walks in neighborhood parks. Library staff would annually change stories. The CIP currently includes funding in FY 2025; however, before any expenditures are made staff will seek outside funding or sponsorship for this expenditure.

#### • Remote Pickup Lockers -

These lockers are designed to extend the coverage and accessibility of the library. Remote pickup lockers offer convenient self-service holds pick-up, browsing and returns. The modular system is customizable for any library or community space, including outdoors and has been identified as a great solution to better service our patrons after hours. An exact location is yet to be determined; and this purchase is being planned for FY 2025 at \$50,000.

#### **Economic Development**

Downtown Development Authority

In June 1997, the Madison Heights City Council adopted Ordinance 948 which created the Madison Heights Downtown Development Authority (DDA), pursuant to Act 197 of Public Acts of 1975 of the State of Michigan. A thirteen member DDA Board was appointed to represent the City's south commercial district business interests. The City Council also designated the boundaries (see map) of the downtown district within which the Authority may legally operate. This DDA District boundary was amended in the spring of 1998 to include seven additional lots at the northwest and southeast corners of John R and Eleven Mile Roads.

Since its formation, the DDA has scheduled and conducted regular public meetings to establish the procedures under which it operates, to discuss Business District issues, priorities and objectives to be addressed, to consider initial program strategies and approaches to downtown development, and to review ongoing and planned public and private development projects within the Business District.

The DDA concentrates its efforts to correct and prevent stagnation and/or deterioration within the existing business district, to eliminate blighting influences, and to undertake projects which will encourage businesses to remain or locate, and people to shop in the District. The DDA focuses on he identification and implementation of public improvements to enhance the areas that are needed to strengthen the quality of the District. Attention to maintenance, property upkeep, code enforcement and regular reinvestment in public features is essential. In addition, the DDA develops programs to solicit commitment and investment from business owners to make improvements on private property that serve the public purpose of enhancing the District.

In March 1998, the Tax Increment Financing and Development Plan was adopted by City Council to establish the legal basis and procedure for the capture and expenditure of tax increment revenues in accordance with Public Act 197 of 1975 as amended, for the purpose of stimulating and encouraging private investment in the south commercial district through the provision of public improvements.

The Downtown Development Authority's Tax Increment Financing and Development Plan, was reviewed and updated. This plan serves as a guide for the continued development of the downtown development district. In September of 2016, the DDA Board and City Council held a Joint Town Hall meeting to solicit input from stakeholders and the public. Following the Town Hall meeting, the DDA completed an online public survey for additional feedback. The DDA Board approved the TIF plan.

#### **Downtown Development Planned Expenditures**

Description	Total Project Cost	Fiscal Year(s)
Marketing/Branding		
Streetscape Improvements & Permanent ID Elements	\$59,100	2018-2038, 20 yrs
11 Mile and John R Center	\$10,000	2018-2020, 3 yrs.
Dedicated Website/Social Media Site for DDA Businesses	\$3,000	2018, 1 yr.
Bike Rack Program	\$1,500	2018, 1 yr.
	\$73,600	
<b>Beautification</b>		
Façade Improvement Program	\$100,000	2018-2038, 20 yrs.
Plant Trees in the ROW	\$60,000	2018-2038, 20 yrs.
Acquisition/demolition of DDA Parcels	\$222,500	2021-2038, 18 yrs.
Sign Grant Program	\$50,000	2018-2038, 20 yrs.
	\$432,500	
<b>Maintenance</b>		
Right of Way Grass Cutting	\$189,000	2018-2038, 20 yrs.
Clock Tower at 11 Mile and John R	\$35,000	2019-2025, 7 yrs.
Right of Way Weed Application/trash pick-up in greenbelt	\$49,000	2018-2038, 20 yrs.
Trash Receptacles	\$89,000	2018-2038, 20 yrs.
Other Right of Way Improvements	\$124,000	2018-2038, 20 yrs.
Traffic Calming Study	\$35,000	2022-2026, 4 yrs.
	\$521,000	

Starting with the FY 2021 proposed budget, the Downtown Development Board has decided to focus on economic development and revitalization projects instead of funding events. These funds will be used on future traffic studies, business attraction and walkability.

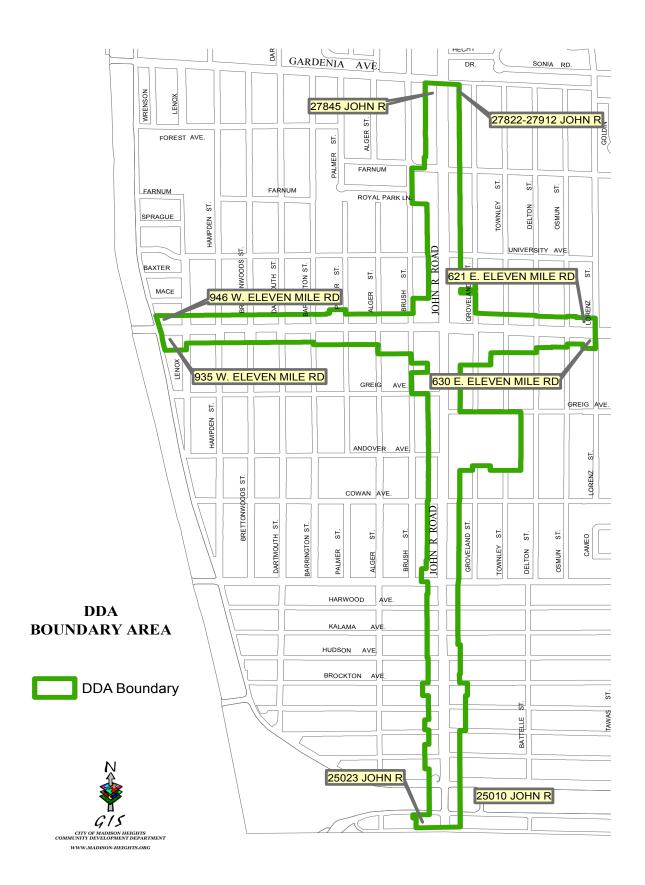
## TABLE IX FY 2023-28 CAPITAL IMPROVEMENT PLAN GENERAL GOVERNMENT & ECONOMIC DEVELOPMENT (IN THOUSANDS)

#### APPROPRIATIONS:

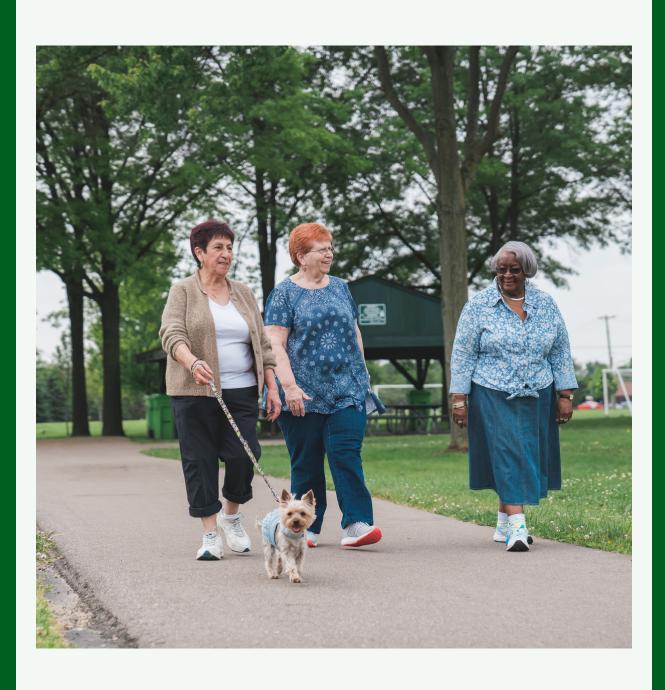
	FY	FY	FY	FY	FY	FY	FY	TOTAL
GENERAL GOVERNMENT & ECONOMIC DEV.	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	APPROP.
CIVIC CENTER / CITY WIDE								
Civic Center Plaza (City Hall, AAC, Library Renovation	198	12,000	0	0	0	0	0	0
INFORMATION TECHNOLOGY								
City Wide Microcomputer Replacements	23	30	30	30	30	30	30	150
Storage Area Networks	0	35	81	0	0	0	0	81
Wireless Network Upgrade	0	0	35	0	0	0	0	35
VEEAM 365 & Server Backup	0	0	14	0	0	0	0	14
Mobile Device Management	0	0	10	0	0	0	0	10
Host Servers	0	24	0	0	0	0	0	0
LIBRARY								)
Makerspace Maintenance and Expansion	5	15	11	10	10	10	10	51
Acoustic Art	0	0	10	0	0	0	0	10
Storywalk Installation	0	0	0	15	0	0	0	15
Remote Pickup Lockers	0	0	0	50	0	0	0	50
TOTALS	\$ 226	\$ 12,104	\$ 191	\$ 105	\$ 40	\$ 40	\$ 40	\$ 416
Total Projects	1	1	0	0	0	0	0	0
Total Equipment	2	4	7	4	2	2	2	17

#### REVENUES:

		LOCAL/						
	GENERAL	MAJOR		SPECIAL	WATER &	DRUG		TOTAL
	FUND	STREETS	GRANTS	ASSESS	SEWER	FORFEITURE	OTHER	REVENUES
CIVIC CENTER / CITY WIDE								
INFORMATION TECHNOLOGY								
City Wide Microcomputer Replacements	112	0	0	0	38	0	0	150
Storage Area Networks	61	0	0	0	20	0	0	81
Wireless Network Upgrade	26	0	0	0	9	0	0	35
VEEAM 365 & Server Backup	10	0	0	0	4	0	0	14
Mobile Device Management	7	0	0	0	3	0	0	10
LIBRARY								
Makerspace Maintenance and Expansion	51	0	0	0	0	0	0	51
Acoustic Art	10	0	0	0	0	0	0	10
Storywalk Installation	15	0	0	0	0	0	0	15
Remote Pickup Lockers	50	0	0	0	0	0	0	50
TOTALS	\$ 342	\$ 0	\$ 0	\$ 0	\$ 74	\$ 0	\$ 0	\$ 416



## LEISURE AND HUMAN SERVICES



#### **LEISURE AND HUMAN SERVICES**

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

In November 2019, residents passed Proposal MH which focused on public safety and quality of life within the city. A major portion of this millage is now being utilized for Parks and Recreation improvements and major maintenance projects. Prior to the passage of Proposal MH, the City has had to defer both planned improvements and major maintenance projects for our parks system as well as much-needed improvements to the Active Adult Center.

For planning purposes, the staff has identified four categories of park projects:

- 1. Red Oaks Nature Center Projects
- 2. Ambassador Park
- 3. Individual Park Projects
- 4. Walking and Bike Trails
  - Red Oaks Nature Center Projects

Based on the fall 2009 Financial Forecast, and on the heels of the first round of Budget Gap Reduction Measures, the City initiated a dialog with the Oakland County Parks and Recreation Commission (OCPR) regarding a potential partnership arrangement at Friendship Woods. These discussions resulted in a 25-year lease agreement for the Red Oaks Nature Center at Friendship Woods, which was approved on August 23, 2012 by the Oakland County Board of Commissioners.

In exchange for the use of our property for the next 25 years, the City received the following: \$1 annual rent, plus; year-round programming services including personnel, contractors and supplies; most of the maintenance expense; a majority of capital improvement expenditures; and annual utility costs above the current City budget, plus a small inflation factor. OCPR was obligated, to fund the first \$5,000 of all capital and maintenance project expenses plus 50 percent of the amounts above the first \$5,000 in major maintenance and capital improvement projects.

In 2020, OCPR asked the voters in Oakland County to approve an increase in the Oakland County Parks and Recreation Millage. With the passing of this millage, OCPR planed to invest in the upgrade and maintenance of all OCPR facilities. This included the following projects for the Nature Center under the terms described above:

<u>Project</u>	Total Project Cost
HVAC Replacement	\$348,000
Office Space Remodeling	165,000
Site Landscaping	40,000
Parking Lot	300,000
Total Cost	\$853,000

This project plan list required the City of Madison Heights to contribute \$416,500. Based on this large contribution requirement staff met with OCPR to discuss a change in the current lease agreement. This resulted in an amendment to the existing agreement resetting the twenty five year duration and capping the City's contribution at \$50,000 a year. This \$50,000 is being budgeted each year of the Capital Improvement Plan.

#### Ambassador Park

In October 2022, OCPR approached the City about a possible lease agreement for Ambassador Park which is located adjacent to the OCPR Red Oaks Golf Course and Red Oaks Nature Center. Based on the successful agreement the City has with OCPR for the Red Oaks Nature Center described above, the City Council approved a letter of intent for this lease. This approval paved the way for allocation of \$20 million in parks and recreation facilities county-wide with \$3 million planned for improvements in Madison Heights including Ambassador Park.

Under this agreement, OCPR will assume the management and maintenance responsibilities of Ambassador Park and provide improvements of pickleball courts, updated play structure, and "green" bathrooms. Based on this agreement the planned improvements to Ambassador Park that were previously programmed in the CIP have been removed as it will no longer the responsibility of the City of Madison Heights to maintain.

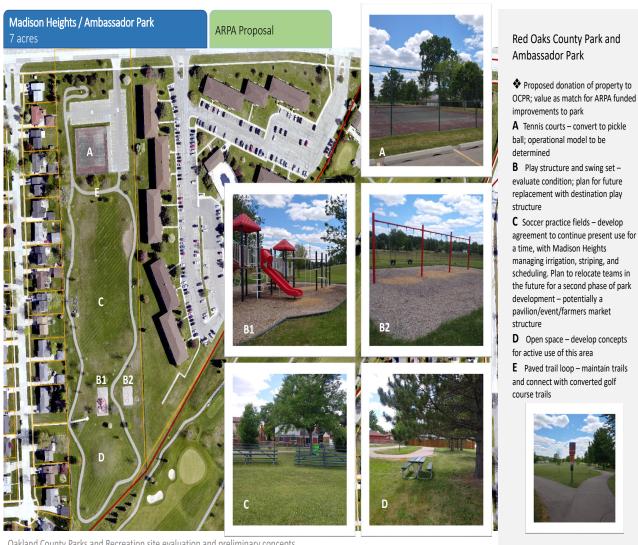
#### • Individual Parks Projects

During this Master Planning process, specific questions were asked about how the City should spend available funding. The residents ranked the following amenities as most important: Community Center 24% New Playgrounds 21%, Adult Outdoor Fitness Equipment 15%, Programming 12%, Park Maintenance 12% Splash pad 10%, Active Adult Center 7%, and Nature Center 4%. The City's Parks and Recreation Master Plan is in place for FY 2021-2025 with the first year of implementation being FY 2022. This plan used the resident feedback, surveys, and analysis of nearby facilities to create a "master" plan for parks and recreation projects for the next five years. This master plan is then relied upon to create the budget request and to support grant applications. Fiscal Year 2024 implements year three of this plan. Many of these projects outlined in the Master Plan were completed in FY 2022 or 2023 with a combination of grants and budgeted funds The Master Plan items with completion status are included on the following page.

#### Parks and Recreation Master Plan 2021-25 Project List Stats

Park	Proposed Improvement	<u>Year</u>	Cost/Est. Cost
Civic Center	Rehabilitation Park Pavilions A&B	Completed 2022	\$7,500
Rosie's	Upgrade Lighting	Completed 2022	\$75,000
Edison	Replace Playscape and softfall surfacing	Completed May 2021	\$186,500
Huffman	Add Pavilion	Series State Control of the Control	\$30,000
System-wide	Landscaping and tree planting	On-Going Annually	\$10,000
Civic Center	Develop skate park re-use plan only not construction	FY 2027	\$100,000
Greenleaf	Replace Baseball Backstops	Completed August 2021	\$25,558
Edison	Rehabilitate Parking Lot	FY 2024	\$25,000
Ambassador	Add small pavilion with Restroom	Removed Oakland Co. Lease to be Completed FY 2023 and 2024	\$100,000
Ambassador	Resurface tennis courts	Removed Oakland Co. Lease to be Completed FY 2023 and 2024	\$30,000
Rosie's	Add covered awning over concession stand services area		\$50,000
Twelve/Sherry	Replace 12 Mile fence around Magic Square	Completed August 2021	\$16,886
Civic Center	Add Totscape and soft fall surface	Completed August 2021	\$73,500
System-wide	Upgrade Lighting	Budgeted FY 2023,2024, 2025	\$200,000
System-wide	Bike trail system (see complete streets plan)	Budgeted FY 2025	\$100,000
System-wide	Various park property purchases		\$100,000
George W. Suarez Friendship Woods	Tree Cutting – 15 year cycle	On-going Annually	\$25,000
George W. Suarez Friendship Woods	Nature Center parking lot resurfacing	FY 23-27	\$30,000
Rosie's	Purchase and install new pavilion	Budgeted FY 2023 and FY 2024	\$75,000
Rosie's	Add 9-hole disc golf course	Completed 2022	\$10,000 *
	Projects Completed in Additio	n to the Master Plan with Grant Funding	255
Exchange	Small Playscape (MSHDA Grant)	Completed August 2021	\$12,500 *
Edison	Replace Baseball Backstop (Progress Forward Grant)	Completed August 2021	\$15,000 *
Huffman	Fitness Court (NFC and Priority Health Grant)	Completed April 2021	\$150,000*
Rosie's	Large Playscape w/swings (GameTime Grant)	Completed October 2021	\$221,967
			<u>Total</u>
			\$1,481,911

### Ambassador Park OCPR Improvement Plan



Oakland County Parks and Recreation site evaluation and preliminary concepts

- **B** Play structure and swing set evaluate condition; plan for future replacement with destination play
- **C** Soccer practice fields develop agreement to continue present use for a time, with Madison Heights managing irrigation, striping, and scheduling. Plan to relocate teams in the future for a second phase of park development - potentially a pavilion/event/farmers market
- **D** Open space develop concepts for active use of this area
- **E** Paved trail loop maintain trails and connect with converted golf



In addition to the projects outlined in the Master Plan details, the plan includes Basketball Court rehabilitation in Civic Center Park (\$27,000), Edison park parking lot paving (\$67,000), Huffman Park irrigation of the fields (\$20,000) Rosie's Park Parking lot (\$50,000) Rosie's Park Magic Square refurbishment (\$75,000); park shelter building roof replacement (\$20,000) and a special projects allocation that is not specifically designated to one projected budget, this is budgeted to allow staff to take advantage of grant opportunities budgeted annually at \$50,000.

### Walking and Bike Trails

High-priority recreational items in Madison Heights are the replacement and improvements of our current park features and amenities. Once our current facilities are brought up to an acceptable level we will be turning our focus on the development of a bike trail system. In the future, the proposed trails will connect with trails developed by Oakland County and Macomb County. Trail budgeted replacements are \$294,000 in FY 2025 and \$292,000 in FY 2026.

### **Active Adult Center Improvements**

The Active Adult Center is being rebuilt on the Civic Center Plaza as part of the overall project briefly described above in the General Government section. The current Active Adult Center has extensive maintenance issues required to the current facilities necessitating that this building be rebuilt. This rebuilding was designed around the needs of the Active Adults with separate dedicated space for programming and classes.

### · Vehicle Replacements

One vehicle is included in the CIP for replacement for Active Adult Center activities. In FY 2024 a replacement SMART bus van.

The following pages include appropriations and revenues for Leisure and Human Services, the computer replacement plan, and 5-Year vehicle replacement plan.

# TABLE X FY 2023-28 CAPITAL IMPROVEMENT PLAN LEISURE & HUMAN SERVICES (IN THOUSANDS)

### APPROPRIATIONS:

ATTROTRIATIONS.	FY	FY	FY	FY	FY	FY	FY	TOTAL
LEISURE & HUMAN SERVICES	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	APPROP.
	2021-22	2022-23	2023-24	2024-23	2023-20	2020-27	2027-28	APPROP.
PARKS AND RECREATION  12-Sherry Park - Fence Replacement	17	0		0	0	0	0	0
,	17	0	0	175	0	0	0	175
12-Sherry Park - Playscape Replacement	0		-				-	
12-Sherry Park - Magic Square Replacement	0	0	0	70	0	0	0	70
Civic Center Park - Pavilions A&B Improvements	8 74	0	0	0	0	0	0	0
Civic Center Park - Totscape, New Swings & Soft Fall Surfacing		0	0		0	300	0	300
Civic Center Park - Develop Reuse of former Skate Park Site Civic Center Park - Playscape Replacement	0	246	0	0	0	0	0	0
Civic Center Park - Playscape Replacement Civic Center Park - Basketball Court Rehabilitation	0	0	27	0	0	0	0	27
Civic Center Park - Basketban Court Renabilitation  Civic Center Park - Baseball Field Rehabilitation	0	0	0		0	20	0	20
Civic Center Park - Baseball Field Renabilitation  Civic Center Park - Parking Lot Rehabilitation	0	0	0	0	150	0	0	150
Edison Park - Backstop Fence	15	0	0	0	0	0	0	0
Edison Park - Backstop Fence Edison Park - Playscape Replacements	187	0	0		0	0	0	0
Edison Park - Playscape Replacements  Edison Park - Paving Parking Lot	0	0	67	0	0	0	0	67
	13		0	0	0		0	0
Exchange - Small Playscape  Gravel Park - Playscape Installation	0	0	0	_	0	125	0	
Gravel Park - Playscape Installation Greenleaf Park - Backstop Fence	26	0	0	0	0	0	0	125 0
Huffman Park - Irrigation system for Football Field	0	0	20	0	0	0	0	20
Huffman Park - Irrigation system for Football Field Huffman Park - Shelter Building Furnace	0	9	0		0	0	0	0
Rosie's Park - North Playscape	0	223	0	0	0	0	0	0
Rosie's Park - 9-Hole Disk Golf Course	0	10	0	0	0		0	0
Rosie's Park - Gardenia Parking Lot	0	75	50	0	0	0	0	50
Rosie's Park - Urrigation system for Soccer Field	0	20	0	0	0	0	0	0
Rosie's Park - Pavilion	0	75	25	0	0	0	0	25
Rosie's Park - Pavinon Rosie's Park - Backstop Fence	0	0	75	0	0	0	0	75
Rosie's Park - Field Rehbilitation	0	0	0	30	0	0	0	30
Rosie's Park - Magic Square Refurbishment	0	0	75	0	0	0	0	75
Park Shelter Building Roofs - Multiple Parks	0	0	20	9	12	0	0	41
Athletic Fields - Lighting Analysis and Replacement	25	200	200	200	0	0	0	400
Nature Center - Share of Capital Projects	50	50	50	50	50	50	50	250
General - Special Project Funding	0	50	50	50	50	50	50	250
Walk/Bike Path Construction	0	0	0	294	292	0	0	586
Wildwood Park - Parking Lot Rehabilitation	24	0	0	0	0	0	0	0
Events Trailer	0	25	0	0	0	0	0	0
Vehicle #474 - 2015 Ford 3/4 Ton Pick-Up with Plow	0	0	0	0	0	0	42	42
Vehicle #477 - GMC 3/4 Ton Pick-Up with Plow	0	0	0	0	0		42	42
Vehicle #483 - Ford F-150	0	0	0	0	0	0	32	32
Vehicle #483 - Ford F-150	0	0	0	0	0	0	32	32
Vehicle #484 - 2009 Chevy Colorado Pick-Up Truck	0	33	0	0	0	0	0	0
Vehicle #485 - 4x4 Quad-Cab Pickup Truck with Plow	0	0	0	0	42	0	0	42
Vehicle #488 - 2009 Volvo Loader	0	0	0	0	225	0	0	225
Vehicle #492 - 2015 Ford F-150	0	0	0	0	0	0	32	32
Vehicle #496 - 2015 Ford F-150	0	0	0	0	0	0		32
Temele # 190 Zolo Total 100	Ů	Ů		Ů	v	Ů	32	52
ACTIVE ADULT CENTER	1							
Vehicle #482 - Senior Van	0	0	0	0	57	0	0	57
Vehicle #480 - SMART Bus	0	0	75	0	0		0	75
Vehicle #471 - 2002 Blue Bird Bus	140	0	0	0	0		0	0
Vehicle #469 - 2010 Senior Van	0	32	0	0	0		0	0
	Ť	32	V	Ů		Ů	Ů	· ·
TOTALS	\$ 562	\$ 1,048	\$ 734	\$ 878	\$ 878	\$ 545	\$ 312	\$ 3,347
		4 -,						
Total Projects	10	10	11	8	5	5	2	31

#### TABLE X FY 2023-28 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								
12-Sherry Park - Fence Replacement	0	0	0	0	0	0	0	0
12-Sherry Park - Playscape Replacement	0	0	0	0	0	0	175	175
12-Sherry Park - Magic Square Replacement	0	0	0	0	0	0	70	70
Civic Center Park - Pavilions A&B Improvements	0	0	0	0	0	0	0	0
Civic Center Park - Totscape, New Swings & Soft Fall Surfacing	0	0	0	0	0	0	0	0
Civic Center Park - Develop Reuse of former Skate Park Site	300	0	0	0	0	0	0	300
Civic Center Park - Playscape Replacement	0	0	0	0	0	0	0	0
Civic Center Park - Basketball Court Rehabilitation	27	0	0	0	0	0	0	27
Civic Center Park - Baseball Field Rehabilitation	20	0	0	0	0	0	0	20
Civic Center Park - Parking Lot Rehabilitation	150	0	0	0	0	0	0	150
Edison Park - Backstop Fence	0	0	0	0	0	0	0	0
Edison Park - Playscape Replacements	0	0	0	0	0	0	0	0
Edison Park - Paving Parking Lot	67	0	0	0	0	0	0	67
Exchange - Small Playscape	0	0	0	0	0	0	0	0
Gravel Park - Playscape Installation	125	0	0	0	0	0	0	125
Greenleaf Park - Backstop Fence	0	0	0	0	0	0	0	0
Huffman Park - Irrigation system for Football Field	20	0	0	0	0	0	0	20
Huffman Park - Shelter Building Furnace	0	0	0	0	0	0	0	0
Rosie's Park - North Playscape	0	0	0	0	0	0	0	0
Rosie's Park - 9-Hole Disk Golf Course	0	0	0	0	0	0	0	0
Rosie's Park - Gardenia Parking Lot	50	0	0	0	0	0	0	50
Rosie's Park - Irrigation system for Soccer Field	0	0	0	0	0	0	0	0
Rosie's Park - Pavilion	25	0	0	0	0	0	0	25
Rosie's Park - Backstop Fence	75	0	0	0	0	0	0	75
Rosie's Park - Field Rehabilitation	30	0	0	0	0	0	0	30
Rosie's Park - Magic Square Refurbishment	75	0	0	0	0	0	0	75
Park Shelter Building Roofs - Multiple Parks	41	0	0	0	0	0	0	41
Athletic Fields - Lighting Analysis and Replacement	400	0	0	0	0	0	0	400
Nature Center - Share of Capital Projects	250	0	0	0	0	0	0	250
General - Special Project Funding	250	0	0	0	0	0	0	250
Walk/Bike Path Construction	292	0	0	0	0	294	0	586
Vehicle #474 - 2015 Ford 3/4 Ton Pick-Up with Plow	42	0	0	0	0	0	0	42
Vehicle #477 - GMC 3/4 Ton Pick-Up with Plow	42	0	0	0	0	0	0	42
Vehicle #483 - Ford F-150	32	0	0	0	0	0	0	32
Vehicle #483 - Ford F-150	32	0	0	0	0	0	0	32
Vehicle #484 - 2009 Chevy Colorado Pick-Up Truck	0	0	0	0	0	0	0	0
Vehicle #485 - 4x4 Quad-Cab Pickup Truck with Plow	42	0	0	0	0	0	0	42
Vehicle #488 - 2009 Volvo Loader	225	0	0	0	0	0	0	225
Vehicle #492 - 2015 Ford F-150	32	0	0	0	0	0	0	32
Vehicle #496 - 2015 Ford F-150	32	0	0	0	0	0	0	32
	32	Ü	Ů	Ů	Ů	Ü	Ů	32
ACTIVE ADULT CENTER	+							
Vehicle #482 - Senior Van	0	0	57	0	0	0	0	57
Vehicle #480 - SMART Bus	0	0	75	0	0	0	0	75
	Ů	· ·	/3	0	0	0	Ů	13
Totals	\$ 2,676	\$ 0	\$ 132	\$ 0	\$ 0	\$ 294	\$ 245	\$ 3,347

					and Vehicle		pital Improvement Plan					Condition	Projectio
Utilization Legend:				Otilization	and venicle	Informatio							Projectio
	= Miles/Hours Betwee	More of Group Average n 33% and 67% of Group Average an 33% of Group Average										Excellent (0 -17) Good (18 - 22) Fair (23 - 27)	
	Department /	an 33% or Group Average	Model	Proposed Replacement	In-Service	Vehicle	Vehicle	Oct. 2022	Miles/Hrs. as	Years	Avg. Miles/Hrs.	Poor (28+) As of	Projected Miles/Hrs.
<u>Vehicle</u>	Division	<u>Make / Model</u>	<u>Year</u>	Fiscal Year	<u>Date</u>	Type*	Group	Miles/Hrs.	% of Group Avg.	of Service	per Year	10/15/2022	7/1/2023
100	PD-Detective	Ford Fusion	2014	2024-25	10/15/2013	A	Sedan	71,600	217%	9.2	7,811	21	77,45
101 102	PD-Admin PD-Radar	GMC Terrain Ford Interceptor Utility	2018 2019	Future On Order	10/1/2018 9/4/2019	A B	Sedan Patrol Car	39,162 51,010	118% 156%	4.2 3.3	9,312 15,552	13 23	46,14 62,67
103	PD-Radar	Dodge Durango Pursuit	2021	2024-25	5/11/2021	В	Patrol Car	30,449	93%	1.6	19,076	16	44,75
104 105	PD-Patrol PD-Patrol	Dodge Durango Pursuit  Dodge Durango Pursuit	2021 2021	2027-28 2023-24	7/22/2022 6/21/2021	В	Patrol Car Patrol Car	95 27,231	0% 83%	0.4 1.5	238 18,351	9 21	40,99
106	PD-Patrol	Dodge Durango Pursuit	2021	2026-27	5/21/2021	В	Patrol Car	19,782	60%	1.6	12,610	13	29,23
107 108	PD-Patrol PD-Patrol	Dodge Durango Pursuit  Ford Interceptor Utility	2021 2020	2027-28 2023-24	7/22/2022 8/14/2020	B B	Patrol Car Patrol Car	288 40,671	1% 124%	0.4 2.3	720 17,415	9 19	53,73
109	PD-Patrol	Dodge Durango Pursuit	2021	2026-27	7/1/2022	В	Patrol Car	13,088	40%	0.5	28,625	12	34,55
110 111	PD-Patrol PD-Patrol	Ford Interceptor Utility  Dodge Durango Pursuit	2020 2021	On Order 2026-27	7/17/2020 5/21/2021	B B	Patrol Car Patrol Car	47,720 29,866	146% 91%	2.4 1.6	19,784 19,038	21 16	62,55 44,14
112	PD-A.I.T.	Ford SSV Pickup Truck	2016	On Order	10/1/2016	В	Patrol Car	87,537	268%	6.2	14,110	36	98,11
113 114	PD-A.I.T. PD-Patrol Sup.	Dodge Durango Pursuit  Dodge Durango Pursuit	2021 2021	2024-25 2027-28	4/12/2021 7/10/2022	B B	Patrol Car Patrol Car	30,656 1,651	94% 5%	1.7 0.4	18,296 3,817	17 10	44,37 4,51
116	PD-Pattor Sup. PD-Canine Unit	Ford Interceptor Utility	2017	2023-24	8/1/2017	В	Patrol Car	71,003	217%	5.4	13,218	29	80,91
117	PD-Mtr. Carrier	Ford Interceptor Utility	2020	2024-25	6/10/2020	В	Patrol Car	39,596	121%	2.5	15,754	19	51,41
119 121	PD-Animal CTL PD-Admin	Chevy G20 Van Ford Interceptor Utility	2012 2015	On Order 2023-24	1/1/2012 12/1/2014	A A	Unique or Non-Metered Sedan	62,208 82,174	N/A 248%	11.0 8.0	5,679 10,223	31 27	66,46 89,84
122	PD-Admin	Chrysler 200	2016	Future	12/1/2015	A	Sedan	16,087	49%	7.0	2,285	18	17,80
123 124	PD-Detective PD-Detective	Dodge Journey Chevrolet Equinox	2015 2020	2026-27 Future	12/1/2014 3/20/2020	A	Sedan Sedan	47,096 4,676	142% 14%	8.0 2.7	5,859 1,708	22 12	51,49 5,95
125	PD-Detective	Ford Escape	2021	Future	6/15/2021	A	Sedan	3,721	11%	1.5	2,480	10	5,58
126 133	PD-Detective PD-Detective	Dodge Durango Ford Edge	2019 2020	Future Future	10/1/2018 5/8/2020	A	Sedan Sedan	57,325 10,223	173% 31%	4.2 2.6	13,631 3,926	19 12	67,54 13,16
138	PD-SIU	Undercover	2016	2027-28	9/26/2016	Ā	Sedan	45,990	139%	6.2	7,397	21	51,53
140 141	PD-Reserves Sgt. PD-Reserves	Ford Interceptor Utility Ford Interceptor Utility	2018 2018	Rotation Rotation	3/6/2003 10/4/2018	A A	Reserves Patrol Car Reserves Patrol Car	68,764 113,320	67% 110%	19.8 4.2	3,477 26,999	22 25	71,37 133,57
142	PD-Reserves	Ford Interceptor Utility	2019	Rotation	12/1/2009	A	Reserves Patrol Car	127,134	123%	13.0	9,751	27	134,44
143 144	PD-Reserves PD-Reserves	Ford Interceptor Utility Ford Interceptor Utility	2014 2018	Rotation Rotation	5/22/2003 7/1/2018	A A	Reserves Patrol Car Reserves Patrol Car	113,320 105,373	110% 102%	19.6 4.5	5,791 23,641	31 26	117,66 123,10
145	PD-Reserves	Ford Interceptor Utility	2017	Rotation	1/24/2017	A	Reserves Patrol Car	103,373	105%	5.9	18,382	28	122,03
146	PD-Reserves	Dodge Diplomat (Historical)	1989	Rotation	11/23/1988	A	Reserves Patrol Car	82,273	80%	34.1	2,416	50 30	84,08
147 160	PD-Reserves PD-Patrol	Ford Interceptor Utility  Harley Davidson	2015	Rotation Future	6/6/2006 5/1/2007	A	Reserves Patrol Car Motorcycle	105,640 3,106	103% 53%	16.5 15.6	6,392 199	24	110,43 3,25
161	PD-Patrol	Harley Davidson	2007	Future	5/1/2007	A	Motorcycle	8,625	147%	15.6	552	26	9,03
261 300	Streets Sewer	Concrete Drop Hammer  Doosan Trailer Air Compressor	1999 2017	Future Future	9/24/1999 7/5/2017	c c	Unique or Non-Metered Unique or Non-Metered	666 44	N/A N/A	23.2 5.4	29 8	30 9	68
320	Motorpool	Clark Fork Lift	1997	On Order	8/26/1997	С	Unique or Non-Metered	3,430	N/A	25.3	136	46	3,53
330 339	Streets Streets	175 CFM Compressor  Cement Saw Dimas	2004 2006	Future Future	1/28/2004 5/3/2006	c c	Unique or Non-Metered Unique or Non-Metered	939 146	N/A N/A	18.9 16.6	50 9	28 21	97 15
351	Solid Waste	Leaf Loader Trailer	2007	Future	7/27/2007	С	Leaf Loader	2,427	118%	15.4	158	30	2,54
352 353	Solid Waste Solid Waste	Leaf Loader Trailer Leaf Loader Trailer	1999 2021	Future Future	10/1/1999	C	Leaf Loader Leaf Loader	2,528 52	123% 3%	23.2	109	39 5	2,61 8
354	Solid Waste	Leaf Loader Trailer	2001	Future	9/5/2001	С	Leaf Loader	3,108	151%	21.3	146	37	3,21
355 357	Solid Waste Solid Waste	Leaf Loader Trailer Leaf Loader Trailer	2001 2007	Future Future	7/1/2001 7/27/2007	c c	Leaf Loader Leaf Loader	2,373 1,859	115% 90%	21.5 15.4	111 121	35 27	2,45 1,95
364	Parks	Polaris ATV	2011	Future	12/2/2010	С	Unique or Non-Metered	203	N/A	12.0	17	18	21
369 377	Streets Water	Asphalt Roller Vibrator  Doosan Light Tower/Generator	1999 2021	Future Future	8/25/1999 3/31/2021	c c	Unique or Non-Metered	252 6	N/A	23.3 1.7	11 4	28 6	26
402	Solid Waste	Street Sweeper Crosswind	2017	2023-24	10/15/2017	С	Unique or Non-Metered Sweeper	3,560	N/A 89%	5.2	689	28	4,07
404	Water	4 YD. Volvo Loader	2019	Future	10/1/2018	С	Wheel Loader / Hours	2,907	116%	4.2	691	24	3,42
405 406	Water Solid Waste	3 YD. Volvo Loader Brush Bandit Chipper	2021 2006	Future 2025-26	8/9/2021 4/7/2006	C C	Wheel Loader / Hours Chipper	372 2,282	15% 137%	1.3 16.7	276 137	10 39	57 2,38
407	Streets	CAT Backhoe	2003	Future	8/7/2003	С	Backhoe / Hours	3,174	151%	19.4	164	42	3,29
408 409	Solid Waste Streets	Street Sweeper Whirlwind CAT Loader 3 Yrd	2012 2003	On Order On Order	6/14/2012 7/31/2003	c c	Sweeper Wheel Loader / Hours	4,417 3,956	111% 158%	10.5 19.4	421 204	41 46	4,73 4,10
410	Solid Waste	Morbark Brush Chipper	2019	Future	4/12/2019	С	Chipper	1,056	63%	3.7	287	16	1,27
415 416	Streets Motor Pool	GMC Stake Truck Chevy Impala	2002 2015	2023-24 2027-28	10/16/2003 12/1/2014	B A	Single Axle Dump Sedan	27,740 36,044	98% 109%	19.2 8.0	1,447 4,484	34 16	28,82 39,40
417	Streets	Tandem Dump Truck	2016	2027-28	5/1/2016	В	Tandem Axle Dump	17,292	119%	6.6	2,611	18	19,2
418 419	Streets Streets	Tandem Dump Truck  Tandem Dump Truck	2017 2021	Future Future	4/20/2017 5/1/2020	B B	Tandem Axle Dump  Tandem Axle Dump	16,981 5,610	117% 39%	5.7 2.6	3,004 2,139	17 11	19,2: 7,2:
420	Streets	GMC 3/4 Ton Pickup	2016	2027-28	11/15/2015	A	4wd Pick-Up	21,946	76%	7.1	3,098	16	24,2
422 423	Water Water	Tandem Dump Truck Chevy 3/4 Ton Pickup	2019 2017	Future Future	7/29/2019 2/1/2017	B A	Tandem Axle Dump  4wd Pick-Up	7,804 30,906	54% 107%	3.4 5.9	2,308 5,268	14 18	9,5 34,8
423 424	Water Solid Waste	Single Axle Dump	2017	2024-25	12/23/2003	В	4wd Pick-Up Single Axle Dump	30,906	113%	19.0	1,698	35	34,8
425	Streets	Single Axle Dump	2003	On Order	1/30/2004	В	Single Axle Dump	28,296	100%	18.9	1,499	36 32	29,4
426 429	Streets Streets	Single Axle Dump Platform Truck	2003 2016	2025-26 2027-28	2/26/2004 6/16/2016	B B	Single Axle Dump Unique or Non-Metered	17,206 6,575	61% N/A	18.8 6.5	915 1,012	32 15	17,8 7,3
430	Motorpool	Chevy 3/4 Ton Pickup	2021	Future	7/1/2021	A	4wd Pick-Up	2,081	7%	1.5	1,429	7	3,1
431 432	Streets Streets	GMC One Ton Dump Truck Ford 3/4 Ton Pickup/Plow	2013 2015	2026-27 2027-28	2/14/2013 7/30/2014	B A	1 Ton Dump 4wd Pick-Up	31,273 27,297	176% 94%	9.8 8.4	3,181 3,258	25 19	33,6 29,7
433	Streets	Tandem Dump Truck	2022	Future	1/11/2022	В	Tandem Axle Dump	5,612	39%	0.9	6,064	10	10,1
434 435	Motorpool Streets	Chevy Pickup Van Building Mnt.	2007 2013	2024-25 2024-25	5/18/2007 6/1/2013	A B	2wd Pick-Up Van	70,427 70,178	146% 177%	15.6 9.5	4,521 7,357	29 23	73,8 75,6
436	Streets	Chevy 3/4 Ton Pickup/Plow	2022	Future	6/15/2022	A	4wd Pick-Up	809	2%	0.5	1,615	7	2,0
438 443	Streets Senior Citizn.	2017 Toolcat Utility Vehicle  25 Passenger Bus Ford	2017 2020	Future Future	10/1/2017 9/3/2020	C B	Unique or Non-Metered Bus	647 1,968	N/A 5%	5.2 2.3	124 863	16 <sub>.</sub>	7 2,6
443 444	Recreation	GMC Van	2015	Future Future	12/1/2014	A	Bus Van	1,968 8,229	21%	2.3 8.0	1,024	13	2,6 8,9
453 455	Water	GMC Cargo Van	2013	2025-26	12/21/2012	A	Van	41,127	104%	10.0	4,120 61	19	44,2
455 457	Water Water	John Deere Backhoe Chevy 3/4 Ton Pickup/Plow	2006 2021	Future Future	1/31/2006 7/1/2021	C A	Backhoe / Hours 4wd Pick-Up	1,036 6,058	49% 21%	16.9 1.5	61 4,159	30 9	1,08 9,1
	Water	Ram ProMaster	2018	Future	10/1/2018	В	Cube Van	4,546	100%	4.2	1,081	11	5,35
458					0141000	_	4	F4					
	Sewer Sewer	Ford F250 3/4 Ton Pickup GMC Cargo Van	2010 2013	On Order 2025-26	9/4/2009 12/21/2012	A A	4wd Pick-Up Van	56,569 40,256	196% 101%	13.3 10.0	4,260 4,033	29 18	59,70 43,28

		1					on Analysis - Oct		I				
				Utilization	and Vehicle	Informatio	)n					Condition	Project
				Othization	and venicle.	Inomatic						Condition	Froject
zation Legend		r More of Group Average										Excellent (0 -17)	
	= Miles/Hours Betwee	en 33% and 67% of Group Average										Good (18 - 22)	
	= Miles/Hours Less th	an 33% of Group Average		Proposed								Fair (23 - 27) Poor (28+)	Project
	Department /		Model	Replacement	In-Service	Vehicle	Vehicle	Oct. 2022	Miles/Hrs. as	Years	Avg. Miles/Hrs.	As of	Miles/H
<u>Vehicle</u>	Division	Make / Model	<u>Year</u>	Fiscal Year	<u>Date</u>	Type*	Group	Miles/Hrs.	% of Group Avg.	of Service	per Year	10/15/2022	7/1/2
464	Water	Tandem Axle Dump	2014	2026-27	10/1/2014	В	Tandem Axle Dump	34,068	234%	8.2	4,152	24	37
<del>465</del>	Sewer	Sterling Vactor	2003	2022-23	9/15/2003	В	Sewer Vactor	<del>39,910</del>	<del>173%</del>	<del>19.2</del>	<del>2,073</del>	40	
468	Sewer	Western Star GapVax	2017	Future	4/15/2017	В	Sewer Vactor	6,321	27%	5.7	1,115	15	
469	Senior Citizn.	Ford Van	2010	On Order	9/17/2009	A	Bus	43,248	119%	13.2	3,266	22	
471	Senior Citizn.	Freightliner Bus	2016	Future	3/25/2022	В	Bus	52,669	145%	0.7	72,594	19	
473	Parks	GMC 3/4 Ton Pickup/Plow	2016		11/15/2015		4wd Pick-Up		107%	7.1	4,371	18	
				Future		Α .	· ·	30,958			•		
474	Parks	Ford 3/4 Ton Pickup/Plow	2015	2027-28	12/16/2014	Α	4wd Pick-Up	42,981	149%	8.0	5,374	21	
475	Parks	Ford 3/4 Ton Pickup/Plow	2019	Future	10/1/2019	Α .	4wd Pick-Up	13,848	48%	3.2	4,319	12	
477	Parks	GMC 3/4 Ton Pickup	2014	2027-28	4/14/2014	A	2wd Pick-Up	57,016	197%	8.7	6,576	23	
479	Solid Waste	Single Axle Dump	2014	2027-28	10/15/2014	В	Single Axle Dump	16,486	58%	8.2	2,019	20	
480	Senior Citizn.	Smart Bus	2017	Future	10/1/2016	Α	Bus	34,892	96%	6.2	5,624	18	3
481	Streets	Chevy 1 Ton Dump Truck	2022	Future	2/14/2022	В	1 Ton Dump	1,070	6%	0.8	1,286	9	
482	Senior Citizn.	GMC Van	2013	2025-26	11/30/2012	A	Bus	53,360	146%	10.0	5,315	21	5
483	Code Enforce	Ford F-150	2015	2027-28	12/1/2014	A	2wd Pick-Up	44,303	92%	8.0	5,511	16	4
484	Parks	Chevy Colorado Pickup	2009	On Order	5/20/2009	A	4wd Pick-Up	21,483	74%	13.6	1,583	25	2:
485	Parks	GMC Pickup	2013	2025-26	12/4/2012	A	4wd Pick-Up	29,530	102%	10.0	2,945	22	3
488	Parks	Volvo Loader	2003	2024-25	11/19/2003	С	Wheel Loader / Hours	2,800	112%	19.1	147	40	
489	Parks	Tractor Mower	1969	Future	1/1/1969	С	Unique or Non-Metered	4,950	N/A	54.0	92	81	
492	CDD Inspec.	Ford F-150	2015	2027-28	12/1/2014	A	2wd Pick-Up	52,333	109%	8.0	6,510	20	5:
493	DPS Director	Ford Explorer	2015	Future	12/1/2014	A	Sedan	16,437	50%	8.0	2,045	14	17
494	Water	GMC Cargo Van	2015	Future	12/1/2014	A	Van	38,655	97%	8.0	4,809	17	4
495	CED	Ford F-150	2019	Future	10/1/2018	A	2wd Pick-Up	2,903	6%	4.2	690	10	
496	CDD Inspec.	Ford F-150	2015	2027-28	12/1/2014	A	2wd Pick-Up	61,883	129%	8.0	7,698	19	
500	CDD ED./Sup.	Ford Focus	2015	Future	1/1/2015	A	Sedan	11,361	34%	8.0	1,428	13	
513	Solid Waste	Ford 3/4 Ton Pickup/Plow	2007	Rotation	2/25/2008	A	4wd Pick-Up	69,903	145%	14.8	4,722	30	
525	Solid Waste	Chipper Truck	2004	2023-24	3/1/2004	В	Single Axle Dump	48,429	133%	18.8	2,577	40	
	Senior Citizn.	Smart Bus	2017	Future	9/28/2016	P	_	32,535	89%	6.2	5,237		
530						A	Bus					18 32	
550	Motor Pool	Generator - Fire Station 1	2004	Future	1/1/2016	A	Generator	1,107	183%	7.0	159		
551	Motor Pool	Generator - Police	2006	Future	4/15/2014	A	Generator	194	32%	8.7	22	26	
552	Motor Pool	Generator - DPS	2006	2023-24	7/9/2007	Α .	Generator	1,031	171%	15.4	67	29	
553	Motor Pool	Generator - Fire Station 2	2004	On Order	7/18/2001	Α .	Generator	255	42%	21.4	12	30	
554	Motor Pool	Generator - Portable 1	1975	Future	7/9/2007	A	Generator	835	138%	15.4	54	60	
555	Motor Pool	Generator - Portable 2	2005	Future	7/18/2001	Α .	Generator	199	33%	21.4	9	28	
700	Fire	Ford Interceptor Utility	2016	2024-25	1/1/2016	A	Sedan	97,283	294%	7.0	13,989	24	
701	Fire	GMC 3/4 Ton Pickup	2015	2027-28	4/15/2014	Α	Sedan	36,509	110%	8.7	4,212	20	
702	Fire	Chevy Silverado 2500 Pickup	2021	Future	5/7/2021	A	Sedan	10,654	22%	1.6	6,629	10	1
703	Fire	Ford F150	2022	Future	4/26/2022	A	Sedan	5,003	17%	0.6	7,843	6	1
704	Fire	Chevy Pickup 3500	2001	Rotation	7/18/2001	A	Sedan	36,963	128%	21.4	1,726	36	3
710	Fire	Ambulance Rescue Truck (R7X)	2011	On Order	11/1/2011	В	Rescue	109,578	122%	11.1	9,853	46	11
711	Fire	Ambulance Rescue Truck (R72)	2019	2025-26	1/28/2019	В	Rescue	59,971	67%	3.9	15,458	26	7
713	Fire	Ambulance Rescue Truck (R71)	2015	On Order	12/1/2015	В	Rescue	100,033	111%	7.0	14,211	37	11
721	Fire	Sutphen Pumper (E72)	2020	Future	3/29/2020	В	Fire Engine	28,780	59%	2.7	10,607	17	3
722	Fire	Sutphen Pumper (E71)	2019	Future	9/3/2019	В	Fire Engine	27,799	57%	3.3	8,468	18	
723	Fire	Pumper Pierce (E7X)	2007	2024-25	5/20/2007	В	Fire Engine	89,913	184%	15.6	5,774	46	
730	Fire	Aerial Ladder E-One (T71)	1998	2027-28	1/1/1998	В	Unique or Non-Metered	25,000	N/A	25.0	1,002	40	

### TABLE XII

### FY 2023-27 FIVE YEAR CAPITAL IMPROVEMENT PLAN COMPUTER REPLACEMENT PLAN

Department/Division	Description	Year Purchased	Asset Tee	FY	FY	FY	FY 2025-	FY 2026-	FY 2027-28
Department/Division	Description			2022-23	2023-24	2024-25	26	27	F1 2027-20
Active Adult Center	1105	2001	1105						
Active Adult Center	1109	2012	1109						
Active Adult Center	1110	2012	1110						
Active Adult Center	1111	2012	1111						
Active Adult Center	1112	2012	1112						
Active Adult Center	AAC-LT-02	2020				N			
Active Adult Center	AAC-LT-01	2020				N		N	
Active Adult Center	1148 SENIORHEAD-DT	2017	1148					N	
Active Adult Center	SC-FRONT-DT	2001				R			
Animal Control	1002 ANIMALCONTRL	2001	1002			R			
CDD	1012 CDD-SCAN	2010	1012					R	
CDD	1013 ELECTRICALINSP	2010	1013					R	
CDD	1016 CDDSUPER-PC	2010	1016						
CDD	1016 SENIORCENTER-PC	2001	1016			N			
CDD	1021 CDD-SCAN-DT	2014	1021						N
CDD	1023 CDDCOUNTER-PC	2010	1023			N		N	
CDD	CDD-DT	2018	1067						
CDD	1149 CDD-LWILLIAM-DT	2016	1149			N		N	
CDD	1155 CDDDON-DT	2017	1155			N			
CDD	CCD-GIS-DT	2017					N		
CDD	CH-CDD-LT-BH (Adam)	2019			N			N	
CDD	CH-CDD-TEST1	2019			N			N	
CDD	CH-CDD-TEST2	2019			N				
CDD	CH-CDD-TEST3	2019			N				
CDD	CH-CDD-TEST4	2019				N			
CDD	CH-CDD-TEST5	2019			N				
CDD	CH-CDD-TEST6	2019			N				
CDD	CH-CDD-FRD2	2021					N		
CDD	CH-CDD-SUR-03	2019			N				
CDD	CH-CDD-SUR-02	2019			N				
CDD	CH-CDD-SUR-01	2019			N				
Clerk	CH-CLK-MGMT-LT	2021	2056				N		
Clerk	CH-CLK-LT-01	2021	2054				N		
Clerk	CH-CLK-DT-01	2021	2055				N		
Clerk	1122 SPARE7-LT	2014	1122	R					N
Clerk	CL-DIRECTOR-DT	2019		N					- '
Clerk	HR-DT	2018		N				N	
Code Enforcement	CDD-CODE3-LT	2018			N				1
Code Enforcement	CDD-CODE-LT	2017		N					1
Community Development	CDD-GIS-DT	2017				N		N	1
City Council	GRAFSTEIN-LT	2020				N		N	1
City Council	CC Laptop	2019			N			11	
City Council	CC Laptop	2019			N				
City Council	CC Laptop	2019			N				<del> </del>
City Council	CH-COUN-LT1	2022			-,	N			<u> </u>
City Council	CC Laptop	2019			N				
City Council	CH-COUN-LT-02	2022				N			<del> </del>
City Council	CH-SPARE-LT-04	2021				-,,	N		
City Council	CH-SPARE-LT-03	2021		}			N N		-
City Council	CC Laptop	2019			N		IN		1
Court	1220 COURT	2019	1220		14				N.T.
Court	1223 CT-DT	2018	1223						N
Court	1224 CT-DT	2018	1223						N
				<b> </b>					N
	1225 CT-DT	2018	1225	N.					-
Court	1245 CT DT		1245	N					
Court Court	1245 CT-DT	2018	1071	3.1					
Court Court	1251 CT-DT	2018	1251	N					
Court Court Court Court	1251 CT-DT 1253 CT-DT	2018 2017	1253	N					
Court Court Court Court Court Court	1251 CT-DT 1253 CT-DT 1255 CT-DT	2018 2017 2018	1253 1255	N	N				
Court Court Court Court Court Court Court Court	1251 CT-DT 1253 CT-DT 1255 CT-DT 1256 CT-DT	2018 2017 2018 2018	1253 1255 1256		N N				
Court Court Court Court Court	1251 CT-DT 1253 CT-DT 1255 CT-DT	2018 2017 2018	1253 1255	N N N					

## TABLE XII FY 2023-27 FIVE YEAR CAPITAL IMPROVEMENT PLAN COMPUTER REPLACEMENT PLAN

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Court	CT-COUNTER-DT	2018		R					
DPS	1045 DPS-SIGN-LT	2014	1045						
DPS	1102 DPS-SIGN-DT	2014	1102			N		N	
DPS	1104 MOTORPOOL2-PC	2012	1104						
DPS	DPS-TBD-LT-02	2021	2059				N		
DPS	DPS-TBD-LT-01	2021	2057				N		
DPS	DPS-TBD-LT-04	2021	2060				N		
DPS	DPS-TBD-LT-03	2021	2058				N		
DPS	DPS-TBD-LT-05	2021	2061				N		
DPS	DPS-TBD-LT-06	2021	2062				N		
DPS	DPS-TBD-LT-07	2021	2063				N		
DPS	DPS-TBD-LT-08	2021	2067				N		
DPS	1115 DPS-MOTOR-DT	2015	1115	R					
DPS	1153 WATER-DT	2016	1153			N		N	
DPS	1156 WATERSUPERVISOR	2013	1156						
DPS	DESK-SIGN-PC	2016				N		N	
DPS	DPS South - USH728L0VR	2017			N				
DPS	DPS-	2016				N		N	
DPS	DPS-DIR-LT	2018		N					
DPS	DPS-PC-DT	2001				N		N	
DPS	DPS-JVJR-LT	2015							
DPS	DPS-LT-01	2017						N	
DPS	DPS-LT	2015							N
DPS	DPS-SEWER-DT	2018		N					
DPS	DPS-SEWER-LT	2017						N	
DPS	DPS-SUPER-LT	2015							N
DPS	REC-PC	2001							
Finance	1257 FIN	2018	1257	N					
Finance	5GC8494RS8	2018							N
Finance	FIN - New1	2019				N			
Finance	FIN - NEW2	2019				N			
Finance	FIN - NEW3	2019				N			
Finance	FIN - NEW4	2019				N			
Finance	FIN - NEW5	2019				N			
Finance	FIN - NEW6	2019				N			
Finance	FIN - NEW7	2019				N			
Finance	FIN-COUNTER-DT1	2019			N				
Finance	FIN-DIRECTOR-LT	2018							N
Finance	FIN-DIR-LT	2018		N					
Finance	FIN-DTDIR-LT	2018				N			
Finance	SPARE6-LT	2013		N					
Fire	1095 FS1-CAD-LT	2011	1095			N			
Fire	1114 FS1-WATCH-DT	2015	1114						N
Fire	1191 FIREDEPT3	2001	1191						N
Fire	1216 FS1-WATCH2-DT	2017	1216			N			
Fire	1218 FS2-WATCH1-DT	2017	1218			N			
Fire	1258 FS1-LTOFFICE-DT	2017	1258			N			
Fire	2196 FS-WATCH1-DT	2017	2196			N			
Fire	DESKTOP-BTEPNS9	2107				N			
Fire	FIREDEPT	2013							
Fire	FIREDEPT3	2001	1191			N		R	
Fire	FS1-LT-CAPT1	2020				N			
Fire	FS1-LT-CAPT2	2020				N			
Fire	FS1-LT-CAPT3	2020				N			
Fire	TRAININGROOM-PC	2001							N
Human Resources	GENERIC-DT-01	2021				N			14
Human Resources	1154 HR-LT	2015	1154			•			N
Library	2001 LIB-DT-01	2018	2001	N					- 1
Library	2002 LIB-DT-02	2015	2002					N	
Library	2003 LIB-DT-03	2018	2002	N				N N	
Library	LIB-CIRASST-DT	2018	2003	N				N N	
Manager	1145 FIN-BARB-DT	2015	1145			N		1N	
Manager	1226 GENERIC-DT-01	2016	1226			R		N	
Manager	1227 HR-TDT	2015	1227	}		N		1N	
ugei	122, IIIC-1D1	2013	144/	<u> </u>		1.4	l		

### TABLE XII

### FY 2023-27 FIVE YEAR CAPITAL IMPROVEMENT PLAN COMPUTER REPLACEMENT PLAN

<u> </u>									
Manager	CH-CM-LT-01	2020				N			
Manager	CH-AV-DT-CAS	2019				N			
Manager	CM-SOLTIS-LT	2017							
Manager	VOTE2-SPARE	2016				N			
Police	1050 PD-IDs-DT	2001	1050					R	
Police	1063 PD-AFECTEAU-DT	2001	1063					N	
Police	1069 PDBACKGROUND	2001	1069						N
Police	1072 PD-DT1-PC	2001	1072						N
Police	1076 POLICELOCATER1	2001	1076						
Police	1087 FRONTDESK	2001	1087			R			
Police	1154 PD-DB-DT-05	2016	1154			N			
Police	1197 PD-ADMIN-DT-01	2018	1197	N					
Police	1206 PD-RPTWRT-2	2017	1206						
Police	1209 PD-RPTWRT-5	2017	1209					R	
Police	1212 PD-DEPUTYCHIEF-DT	2017	1212					N	
Police	1213 Pd-hirst-dt-01	2015	1213		N				
Police	1240 PD-CHIEF-LT	2015	1240	N					
Police	1241 POLICERECORDS4	2014	1241		N				
Police	1249 GENERIC-DT-05	2016	1249			R		N	
Police	1250 PD-SGTOFFICE1	2016	1250		<del> </del>	N	1	N	
Police	1259 PD-DB-DT4	2018	1259	N				īN	
Police	1261 PD-SIU-DT1	2018	1261	N	-	}	-		
Police	1263 PD-SIU-DT2	2018	1263	N					
Police	2004 PD-REC-DT2	2016	2004	īN					N.T.
Police	2005 PD-REC-DT-03	2016	2004			N			N
	***					IN			
Police	2197 MADHTS-MI-POS47	2015	2197						N
Police	2198 PD-RPTWRT-3	2017	2198						
Police	2199 PD-RPTWRT-4	2017	2199						
Police	2200 PD-SIU-DT3	2018	2200	N					
Police	2201 CT-CTADMIN-DT	2017	2201						
Police	DISPATCH-CENTER	2017							N
Police	Equature Radio communication server					N			
Police	PD-DAYLT-DT	2018		N					
Police	PD-DB-DT-03	2018		N					
Police	PD-HIRST-DT-01	2017						R	
Police	PD-LTDESK1-DT	2001							
									N
Police	PD-PROPERTY-DT	2018		N					N
Police Police				N N					N
	PD-PROPERTY-DT	2018							N N
Police	PD-PROPERTY-DT PDR-FRONT-DT	2018 2017				N			
Police Police Police Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1	2018 2017 2001				N			
Police Police Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1	2018 2017 2001 2015				N	N		N
Police Police Police Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1	2018 2017 2001 2015 2013	2043			N	N N		N
Police Police Police Police Police Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01	2018 2017 2001 2015 2013 2021	2043 2045			N			N
Police Police Police Police Police Police Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DTI POLICETRAININGI PD-ChiefH-LT-01 PD-SGT-DT-01	2018 2017 2001 2015 2013 2021 2021				N	N		N
Police Police Police Police Police Police Police Police Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DTI POLICETRAININGI PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT	2018 2017 2001 2015 2013 2021 2021 2021	2045			N	N N		N
Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021	2045 2046			N	N N N		N
Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021	2045 2046 2047			N	N N N		N
Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048			N	N N N N		N
Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044			N	N N N N N		N
Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-STSCO-DT-01 PD-LTBAR-DT-01	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042			N	N N N N N	N	N
Police	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042			N	N N N N N	N	N
Police Technology	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041	N		N	N N N N N	N	N N
Police Technology Technology	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194	N	N	N	N N N N N	N	N
Police Technology Technology Technology	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-TBC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-ES-DT-01 PD-LTBAR-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT-06 1152 DT	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N	N		N N N N N	N	N N
Police Technology Technology Technology Technology	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BD-T06 PD-RECORD2-DT PD-ES-DT-01 PD-ES-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 I152 DT 2202 DB-DT	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195	N N N	N		N N N N N	N	N N
Police Technology Technology Main Library	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BD-T-06 PD-RECORD2-DT PD-ES-DT-01 PD-ES-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N	N		N N N N N	N	N N
Police Technology Technology Technology Main Library Main Library	PD-PROPERTY-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N N N N	N		N N N N N	N	N N
Police Technology Technology Technology Technology Main Library Main Library	PD-PROPERTY-DT PDR-FRONT-DT PDSILADKE-DT PD-SILADKE-DT PD-TRAIN-DT1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N N N	N		N N N N N	N	N N
Police Morice Police Police Police Technology Technology Technology Technology Main Library Main Library Main Library Main Library	PD-PROPERTY-DT PDR-FRONT-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-ES-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet Adult Internet Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N N N N N	N		N N N N N	N	N N
Police Technology Technology Technology Technology Main Library Main Library Main Library Main Library Main Library	PD-PROPERTY-DT PDR-FRONT-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-LTBAR-DT-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet Adult Internet Adult Internet Adult Internet Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N N N N	N		N N N N N	N	N N
Police Technology Technology Technology Technology Main Library	PD-PROPERTY-DT PDR-FRONT-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N N N N N			N N N N N	N	N N
Police Technology Technology Technology Main Library	PD-PROPERTY-DT PDR-FRONT-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N N N N N	N		N N N N N	N	N N
Police Technology Technology Technology Technology Main Library	PD-PROPERTY-DT PDR-FRONT-DT PDR-FRONT-DT PD-SILADKE-DT PD-TRAIN-DT1 POLICETRAINING1 PD-ChiefH-LT-01 PD-SGT-DT-01 PD-BC2-DT PD-DB-DT-06 PD-RECORD2-DT PD-ES-DT-01 PD-SGTSCO-DT-01 PD-LTBAR-DT-01 PD-LTBAR-DT-01 PD-YB-PC-01 SR-EXTRAPC 2194 CH-IT-DT1 2195 CH-IT-DT-06 1152 DT 2202 DB-DT Adult Internet	2018 2017 2001 2015 2013 2021 2021 2021 2021 2021 2021 2021	2045 2046 2047 2048 2044 2042 2041 2194 2195 1152	N N N N N			N N N N N	N	N N

TABLE XII
FY 2023-27 FIVE YEAR CAPITAL IMPROVEMENT PLAN
COMPUTER REPLACEMENT PLAN

Main Library	Staff-Counter Side	2020				N			
Main Library	Staff-Backroom East	2020				R			
Main Library	Print Release / Express	2020				N			
Main Library	Child Room Internet	2019			N				
Main Library	Child Room Internet	2019			N				
Main Library	Child Room Internet	2019			N				
Main Library	Child Room Internet	2019			N				
Main Library	Staff-Counter South	2019		N					
Main Library	Adult Internet	2019			N				
Main Library	Adult Internet	2019			N				
Main Library	Adult Internet	2019		N	N				
Main Library	Child Public	2018				N		N	
Main Library	Staff-Librarian	2018				N		N	
Main Library	Staff-Adult Librarian	2018							N
Main Library	Staff-Adult Reference	2018							N
Main Library	Staff-Adult Reference	2018							
Main Library	Staff-Counter North	2018				R			
Main Library	Staff-Library Tech.	2018				N		N	
Main Library	Staff-Youth Staff	2018				N		N	
Main Library	Staff-Circulation Ass't	2018							N
Main Library	Staff-Serials- Backroom	2018				R			
Main Library	Adult Public	2016				N		N	
Main Library	Adult Public Cat.	2016				R		N	
Main Library	Child Catalog	2016				R			
Main Library	LIB-TBC1-LT	2021				N		N	
Main Library	LIB-TBC2-LT	2021				N			
Main Library	LIB-TBC3-LT	2021				N		N	
		•	Rotated	3	0	10	0	6	0
			New	32	32	56	24	34	25

### IMPACT OF CAPITAL IMPROVEMENT PLAN ON THE OPERATING BUDGET

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 2024. Projects included in the plan in years beyond FY 2025 are concepts only and impacts on operating budgets are subject to change.

## TABLE XIV FY 2023-28 FIVE YEAR CAPITAL IMPROVEMENT PLAN CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS

	Neighbouhood Duciosta Toble III	
Project Description	Neighborhood Projects - Table III Hampden Street (Andover Ave to W. Greig	Department - Department of Public Comices
Funding Type	Hampden Street (Andover Ave to W. Greig	Department : Department of Public Services
Water and Sewer Fund	\$ -	
Proposal R-3 Millage	273,000 FY 2024	
Total Funding Amount	\$ 273,000	
	,	
Type:	Replacement of current capital asset. Road only no watermain work is included	i.
Project Details	See the Neighborhood Roads section	
	9	
New Operation Costs	This project will not result in any significant increase in operating cost over the	next five years.
		•
Project Description	Brettonwoods Street (Andover Ave to W. Greig Ave)	Department : Department of Public Services
Funding Type		
Water and Sewer Fund	\$ -	
Proposal R-3 Millage	273,000 FY 2024	
Total Funding Amount	\$ 273,000	
Type	Douboomont of sympat conital coast Dood only no systems in grant is include	4
Type: Project Details	Replacement of current capital asset. Road only no watermain work is included See the Neighborhood Roads section	ı.
Toject Details	See the reighborhood roads section	
New Operation Costs	This project will not result in any significant increase in operating cost over the	next five years
New Operation Costs	This project will not result in any significant increase in operating cost over the	next live years.
Project Description	Brettonwoods Street (W. Greig Ave to Eleven Mile Rd)	Department : Department of Public Services
Funding Type		. p
Water and Sewer Fund	\$ -	
Proposal R-3 Millage	292,000 FY 2024	
Total Funding Amount	\$ 292,000	
Type:	Replacement of current capital asset. Road only no watermain work is included	d.
Project Details	See the Neighborhood Roads section	
New Operation Costs	This project will not result in any significant increase in operating cost over the	next five years
New Operation Costs	This project will not result in any significant increase in operating cost over the	next five years.
Project Description	Dartmouth Street (Andover Ave. to W. Greig Ave)	Department : Department of Public Services
Funding Type		
Water and Sewer Fund	\$ -	
Proposal R-3 Millage	275,000 FY 2024	
Total Funding Amount	\$ 275,000	
Trans	Double company of symmetry comitted asset Double only no vyetemine in vyenty is included	4
Type:	Replacement of current capital asset. Road only no watermain work is included See the Neighborhood Roads section	i.
Type: Project Details	Replacement of current capital asset. Road only no watermain work is included See the Neighborhood Roads section	<del>1</del> .
Project Details New Operation Costs	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the	next five years.
Project Details  New Operation Costs  Project Description	See the Neighborhood Roads section	
Project Details  New Operation Costs  Project Description Funding Type	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the	next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)	next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund  Proposal R-3 Millage	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024	next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)	next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund  Proposal R-3 Millage	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024	next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund  Proposal R-3 Millage  Total Funding Amount	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the   Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000	next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund  Proposal R-3 Millage  Total Funding Amount  Type:  Project Details	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section	next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the   Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the	Department : Department of Public Services  e next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund  Proposal R-3 Millage  Total Funding Amount  Type:  Project Details	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section	next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund  Proposal R-3 Millage  Total Funding Amount  Type:  Project Details  New Operation Costs  Project Description	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the   Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the	Department : Department of Public Services  e next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the   Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the	Department : Department of Public Services  e next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund  Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$\frac{275,000}{\$}  \textit{FY 2024}  \textit{\$}  \textit{275,000}  \textit{Replacement of current capital asset}  \text{See the Neighborhood Roads section}  \text{This project will not result in any significant increase in operating cost over the  Palmer Street (W. Greig Ave to 11 Mile Road)}	Department : Department of Public Services  e next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000	Department : Department of Public Services  e next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type:	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000  Replacement of current capital asset.	Department : Department of Public Services  e next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000	Department : Department of Public Services  e next five years.
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type:	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000  Replacement of current capital asset.	Department : Department of Public Services  next five years.  Department : Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000  Replacement of current capital asset. See the Neighborhood Roads section	Department : Department of Public Services  next five years.  Department : Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000 Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000 FY 2024 \$ 293,000 FY 2024 \$ 293,000 Replacement of current capital asset. See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Alger Street (W. Greig Ave to Eleven Mile Road)	Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000  Replacement of current capital asset. See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Alger Street (W. Greig Ave to Eleven Mile Road)  \$ -	Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000  Replacement of current capital asset. See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Alger Street (W. Greig Ave to Eleven Mile Road)  \$ - 293,000 FY 2024	Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000  Replacement of current capital asset. See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Alger Street (W. Greig Ave to Eleven Mile Road)  \$ -	Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000 FY 2024 \$ 275,000 FY 2024 \$ 275,000 Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024	Department : Department of Public Services  next five years.  Department : Department of Public Services  next five years.  Department : Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000  Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000  Replacement of current capital asset. See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Alger Street (W. Greig Ave to Eleven Mile Road)  \$ - 293,000 FY 2024	Department : Department of Public Services  next five years.  Department : Department of Public Services  next five years.  Department : Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Details  New Operation Costs  Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000 FY 2024 \$ 275,000 FY 2024 \$ 275,000 FY 2024 \$ Palmer of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000 FY 2024 \$ 293,000 FY 2024 \$ 293,000 FY 2024 \$ 293,000 FY 2024  See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Alger Street (W. Greig Ave to Eleven Mile Road)  \$ 293,000 FY 2024	Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type:	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000   FY 2024 \$ 275,000   FY 2024 \$ 275,000   Replacement of current capital asset See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Palmer Street (W. Greig Ave to 11 Mile Road)  \$ 293,000   FY 2024 \$ 293,000   Replacement of current capital asset. See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Alger Street (W. Greig Ave to Eleven Mile Road)  \$	Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details New Operation Costs  Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Details New Operation Costs Project Details New Operation Costs Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Details New Operation Costs	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000	next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services
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Project Details New Operation Costs  Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Details New Operation Costs Project Details New Operation Costs Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Details New Operation Costs	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000	next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details New Operation Costs  Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Details New Operation Costs Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Description Funding Type Water and Sewer Fund Proposal R-3 Millage Total Funding Amount Type: Project Details New Operation Costs Project Details New Operation Costs	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the  Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000	next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services
Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Description  Funding Type  Water and Sewer Fund Proposal R-3 Millage  Total Funding Amount  Type: Project Details  New Operation Costs  Project Details  New Operation Costs  Project Description  Funding Type  Water and Sewer Fund	See the Neighborhood Roads section  This project will not result in any significant increase in operating cost over the   Barrington Street (Andover Ave to W. Grieg Ave)  \$ 275,000	next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services  next five years.  Department: Department of Public Services

	TABLE X	
	FY 2023-28 FIVE YEAR CAPITA CAPITAL IMPROVEMENT IMPACTS (	
Type: Project Details	Replacement of current capital asset. Road only no waterma See the Neighborhood Roads section	in work is included.
New Operation Costs  Project Description	This project will not result in any significant increase in oper Brush Street (W. LaSalle to 13 Mile Rd)	ating cost over the next five years.  Department: Department of Public Services
Funding Type	·	Department : Department of Fubic Services
Water and Sewer Fund	\$ 153,000 445,000 EV 2024	
Proposal R-3 Millage Total Funding Amount	\$ 598,000 FY 2024	
Type:	Replacement of current capital asset. Road only no waterma	in work is included
Project Details	See the Neighborhood Roads section	
New Operation Costs	This project will not result in any significant increase in oper	ating cost over the next five years.
Project Description	Brush Street (W. Girard to W. Woodside)	Department : Department of Public Services
Funding Type Water and Sewer Fund	\$ 162,000 FY 2023	
Proposal R-3 Millage	440,000 FY 2024	
Total Funding Amount	\$ 602,000	
Type: Project Details	Replacement of current capital asset. See the Neighborhood Roads section	
J		
New Operation Costs	This project will not result in any significant increase in oper  Road Improvemen	·
Project Description	John R (14 Mile to11 Mile)	Department : Department of Public Services
Funding Type Federal Funding	\$ 1,000,000	
Major Street Act 51	997,000	
Total Funding Amount	\$ 1,997,000	
Type:	Overlay	
Project Details	See the Road Improvement section	
		E grant funding durign two rounds for this stretch of roadway. Both time they FAC funding for the portion of John R from 14 mile to Dartmouth. The City
New Operation Costs	is saving for the overlay work from Dartmouth to 11 Mile.	
Project Description Funding Type	Sectional Replacements - Major	Department : Department of Public Services
Funding Type Special Assessment Fund	\$ 600,000 FY 2024	Department : Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount	\$ 600,000 \$ 600,000	Department : Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount Type:	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset	Department : Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount	\$ 600,000 \$ 600,000	Department : Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.	
Funding Type Special Assessment Fund Total Funding Amount Type:	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset	
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.	
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details New Operation Costs	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor	ating cost over the next five years.
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor	ating cost over the next five years.
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type:	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ	ating cost over the next five years.  Department: Department of Public Services  indre Road.
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000	ating cost over the next five years.  Department: Department of Public Services  indre Road.
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens	indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ 50,000	ating cost over the next five years.  Department: Department of Public Services  indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 150,000
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens	indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Operational Cost Project Description Funding Type Local Street Funding Type Local Street Project Description Funding Type Local Street	\$ 600,000 FY 2024  \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024  \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25  \$ 50,000  Sectional Replacements - Local	ating cost over the next five years.  Department: Department of Public Services  indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 150,000
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Operational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024  \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024  \$ 220,000 Installation of streetlights on the residential corridor of Dequal This will require on-going electrical and maintenance expenses  \$ 2022-23	ating cost over the next five years.  Department: Department of Public Services  indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 150,000
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024 \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset	indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 50,000 \$ 150,000  Department: Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Operational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024  \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024  \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25  \$ 5 0,000  Sectional Replacements - Local  \$ 450,000 FY 2024  \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement	ating cost over the next five years.  Department: Department of Public Services  indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 150,000  Department: Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Project Details  Project Details	\$ 600,000 FY 2024 \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset	indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 50,000 \$ 150,000  Department: Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Project Details  Project Details  Project Description Funding Type Local Street Funding Type Local Street	\$ 600,000 FY 2024 \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement  \$ 30,000 FY 2024	ating cost over the next five years.  Department: Department of Public Services  indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 150,000  Department: Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Operational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement	ating cost over the next five years.  Department: Department of Public Services  indre Road. e estimated at \$50,000 a year.  2025-26 2026-27 2027-28 Total \$ 50,000 \$ 50,000 \$ 150,000  Department: Department of Public Services
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type:	\$ 600,000 FY 2024 \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement  \$ 30,000 FY 2024 \$ 30,000  Replacement of current asset	indre Road. e estimated at \$50,000 a year.  2025-26
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Project Details  Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount	\$ 600,000 FY 2024 \$ 600,000  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement  \$ 30,000 FY 2024 \$ 30,000 FY 2024	indre Road. e estimated at \$50,000 a year.  2025-26
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Project Details	\$ 600,000 FY 2024 \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement  \$ 30,000 FY 2024 \$ 30,000  Replacement of current asset	indre Road. e estimated at \$50,000 a year.  2025-26
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024  \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024  \$ 220,000 Installation of streetlights on the residential corridor of Dequation of Streetlights on the residential corridor of Dequation of Streetlights on the residential corridor of Dequation of Streetlights will require on-going electrical and maintenance expenses  2022-23 2023-24 2024-25  \$ - \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024  \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement  \$ 30,000 FY 2024  \$ 30,000  Replacement of current asset These funds are being budgeted for emergecny replacement  These funds are being budgeted for emergecny replacement  Gateway Entrance Signs	indre Road. e estimated at \$50,000 a year.  2025-26
Funding Type Special Assessment Fund Total Funding Amount Type: Project Details  New Operation Costs  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Opeational Cost Project Description Funding Type Local Street Total Funding Amount Type: Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Project Description Funding Type Local Street Total Funding Amount Type: Project Details  Project Description Funding Type Local Street Total Funding Amount Type: Project Details	\$ 600,000 FY 2024 \$ 600,000 FY 2024  Replacement of current asset The final year of the Sidewalk program.  This project will not result in any significant increase in oper  Dequindre Road Streetlights - Resdiential Corridor  \$ 220,000 FY 2024 \$ 220,000  Installation of streetlights on the residential corridor of Dequ This will require on-going electrical and maintenance expens  2022-23 2023-24 2024-25 \$ - \$ - \$ 50,000  Sectional Replacements - Local  \$ 450,000 FY 2024 \$ 450,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement  \$ 30,000 FY 2024 \$ 30,000  Replacement of current asset These funds are being budgeted for emergecny replacement  Traffic Signal Replacement	indre Road. e estimated at \$50,000 a year.  2025-26

Type: Project Details

#### TABLE XIV FY 2023-28 FIVE YEAR CAPITAL IMPROVEMENT PLAN CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS at 14 Mile and John R and 12 Mile and Stephenson Highway. Ongoing electrical and maintenance cost 2022-23 2023-24 2024-25 2025-26 2026-27 2027-28 Total Opeational Cost 16.500 Street Sweeper #402 **Department : Department of Public Services Project Description** Funding Type Revenues - Resale of #402 350,000 General Fund Total Funding Amount 330,000 Type: Replacement of current asset Project Details This street sweeper is a 2012 in very poor condition. It has over 3,900 actual hours with maintanence cost of \$127,149. 2022-23 2024-25 2025-26 2026-27 2027-28 Total Opeational Cost 5,500 5,500 500 22,000 5,500 150,000 200,000 350,000 Operational Cost **Project Description** Stake Truck #415 **Department: Department of Public Services** Funding Type Revenues - Resale of #415 5,000 170,000 General Fund **Total Funding Amount** \$ 175,000 Replacement of current asset Type: Project Details This replaces a 2002 Stake Truck. This piece of equipment has 27,740 miles and is 19 years old. This vehicle is rates fair condition with maintenance cost of \$11,000 and reslae value of \$5,000 2024-25 2025-26 2026-27 2027-28 Total Opeational Cost 9 000 2.250 2.250 2.250 2.250 250 180,000 Operational Cost 180,000 Brush Chipper Truck **Project Description Department: Department of Public Services** Funding Type Revenues - Resale of #525 295,000 FY 2024 and 2025 General Fund 300,000 **Total Funding Amount** Type: Replacement of current asset Project Details This replaces a 2004 brush chipper truck. This piece of equipment had 48,429 miles and is over 19 years old. This vehicle is rates very poor condition with maintenance cost of \$43,648 2022-23 2023-24 2024-25 2025-26 Total Opeational Cost 2,250 250 9,000 150,000 150,000 Capital Cost 300,000 **Project Description** Garry Longfellow to Sherry Department: **Department of Public Services** Funding Type Water and Sewer Funds 521,000 FY 2024 **Total Funding Amount** 521,000 Type: Replacement of current asset Project Details See Collection and Distribution section for details. Project Description Replacement Repairs to the DPS Lot **Department of Public Services** Department: Funding Type Water and Sewer Funds 100,000 **Total Funding Amount** 100,000 Type: See Collection and Distribution section for details. Project Details New Operation Costs This project will not result in any significant increase in operating cost over the next five years. Sanitary Sewer Inspection/Rehabilitation Program Department of Public Services **Project Description** Department: Funding Type Water and Sewer Funds 150,000 **Total Funding Amount** 150,000 Type: Project Details See Collection and Distribution section for details. This project will not result in any significant increase in operating cost over the next five years New Operation Costs Project Description Portable Vehicle Hoist System **Department of Public Services** Department: Funding Type Water and Sewer Funds 60,000 **Total Funding Amount** Type: Project Details See Collection and Distribution section for details. This project will not result in any significant increase in operating cost over the next five years. New Operation Costs

## TABLE XIV FY 2023-28 FIVE YEAR CAPITAL IMPROVEMENT PLAN CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS

			Public Safety	- Table	VIII				
Project Description	Police Patrol Vehicle	es and Special In		Tubic		Department:	Police		
Funding Type						•			
Drug Forfeiture	\$ 42,230								
General Fund	123,000	-							
Total Funding Amount	\$ 165,230								
Trans	The CID includes the		matual svahialas as	. C i	al Impronting tion	Valiate #105 100 1	01 mbss tha 1/ O scabiala		
Type: Project Details	One vehicles will be						21 plus the K-9 vehicle		
New Operation Cost	There are no new ope		-				\$67,000 per year		
New Operation Cost	There are no new ope	ration cost as the	se replace current	veincies	veinere aprite	ing cost are \$55,000	\$67,000 per year.		
Project Description	Body Cam and In-Ca	ar Cameras				Department:	Department of Public	Services	
Funding Type						-	-		
General Fund	\$ 65,000	_							
Total Funding Amount	\$ 65,000								
	36.5								
Type: Project Details	Maitenance See Public Safety Cha	anton in the CID							
Froject Details	2022-23	2023-24	2024-25	$\overline{}$	2025-26	2026-27	2027-28	Total	
Operational Cost	2022-23	2023-24	2024-23	-	2023-20	2020-27	2027-20	Total	
Operational Cost	\$ -	\$ 65,000	\$ 155,	000 \$	-	\$ 185,000	\$ -		5,000
Project Description	Carpet Replacement					Department:	Department of Public	Services	
Funding Type	0 15000								
General Fund	\$ 15,000	•							
Total Funding Amount	\$ 15,000								
Type:	Maitenance								
Project Details	See Public Safety Ch	nater in the CIP.							
Troject Betains	2022-23	2023-24	2024-25	-T	2025-26	2026-27	2027-28	Total	
Operational Cost							•		
•	\$ 30,000	. ,		000 \$	-	\$ -	\$ -	\$ 62,	2,000
Project Description	Ambulance Rescue T	ruck (R71) #713	•			Department:	Police		
Funding Type	\$ -								
General Fund	140,000								
Total Funding Amount	\$ 140,000	•							
	1								
Type:	Renovation of the Fir	e Station #2 Buid	lings.						
Project Details	See CIP for details.								
	2022-23	2023-24	2024-25		2025-26	2026-27	2027-28	Total	
Opeational Cost	\$ -	\$ 2,250	\$ 2,	250 \$	2,250	\$ 2,250	\$ 2,25	0 \$ 9,	9,000
Capital Cost	140,000	140,000		-	-	-	-	\$ 280.	0,000
Project Description	Pumper Pierce (E7X	.) #723				Department:	Police		
Funding Type	\$ -								
General Fund	300,000	•							
Total Funding Amount	\$ 300,000								
Type:	Renovation of the Fir	e Station #2 Buid	lings						
Project Details	See CIP for details.	e Station #2 Build	iiigs.						
Troject Betains	2022-23	2023-24	2024-25		2025-26	2026-27	2027-28	Total	
Opeational Cost	\$ -	\$ -	\$	- \$		\$ 5,500			1,000
Capital Cost	_	300,000	400,	000	-	-	-	\$ 700.	0,000
Capital Cost		,					!	Ψ 700,	3,000
Project Description	+					Department:	Police		
r ojece Description		Lo	isure and Humar	Service	es - Table V	Department.	1 UHCC		
Project Description	Athletic Field Lightin		isare and Humai	SCIVIC	os - rabit A	Department:	Parks		
Funding Type	Atmetic Field Eighth	ng .				Department.	1 ai Ks		
General Fund	\$ 400,000								
Total Funding Amount	\$ 400,000	•							
Total Funding Allount	400,000								
Type	Replacement of curre	ent accets							
Type: Project Details	See Leisure and Hum		:	_					
New Operational Cost					ahte Harris '	he goet chould be 1	thon we ammorate 1	ue to	
inew Operational Cost		п пі сіссігісаі ехр	ense to opearte th	incw il	giis. However t	ne cost should be less	s than we currently pay d	ue io	
	savings in energy. 2022-23	2023-24	2024-25	$\overline{}$	2025-26	2026-27	2027-28	Total	
Opeational Cost	\$ -	2023-24		500) \$					7,500)
1-1	Ψ		ψ (2 <sub>2</sub>	, 00) W	(2,500)	(2,500)	. (2,50	-/ + (/,	,500)
Capital Cost	200,000	200,000	200,	200	_	_	_	\$ 600.	0,000

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## TABLE XIV FY 2023-28 FIVE YEAR CAPITAL IMPROVEMENT PLAN CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS

Project Description	Civic Center Park - Basketball Court Rehabilitation	Department:	Parks	
unding Type				
Oakland County Funding				
General Fund	27,000 FY 2024			
Total Funding Amount	\$ 27,000			
Type:	Replacement of current assets			
Project Details	See Leisure and Human Services Section for Details			
Project Description	Edison Park - Paving Parking Lot	Department:	Parks	
Funding Type				
General Fund	\$ 67,000 FY 2024			
Total Funding Amount	\$ 67,000			
Гуре:	Replacement of current assets			
Project Details	See Leisure and Human Services Section for Details			
Project Description	General - Special Project Funding	Department:	Parks	
Funding Type				
General Fund	\$ 50,000 Annually			
Total Funding Amount	\$ 50,000			
Туре:	Replacement of current assets			
Project Details	See Leisure and Human Services Section for Details			
Project Description	Huffman Park - Irrigation system for Football Field	Department:	Parks	
Funding Type				
General Fund	\$ 20,000			
Total Funding Amount	\$ 20,000			
Гуре:	Replacement of current assets			
Project Details	See Leisure and Human Services Section for Details			
Project Description	Rosie's Pavilion	Department:	Parks	
Funding Type				
General Fund	\$ 100,000			
Total Funding Amount	\$ 100,000			
Гуре:	Replacement of current assets			
Project Details	See Leisure and Human Services Section for Details			