

City of Southfield Capital Improvement Plan (CIP) May 2020



Prepared by the City of Southfield Planning Department

MAY 11, 2020

City of Southfield Capital Improvement Plan (CIP)

MAYOR Kenson J. Siver, Ed. D.

CITY COUNCIL

Lloyd Crews, Council President Tawnya Morris, Council Pro Tem Nancy L. M. Banks Daniel Brightwell Jason Hoskins Michael "Ari" Mandelbaum Linnie Taylor

CITY CLERK Sherikia L. Hawkins, CMC CITY TREASURER Irv M. Lowenberg

CITY ADMINISTRATOR Frederick E. Zorn Jr., CEcD DEPUTY CITY ADMINISTRATOR John Michrina

CITY ATTORNEY Dawn King

PLANNING DEPARTMENT

Terry Croad, AICP, ASLA, Director of Planning Kyle Bryce, Planner I Sarah Mulally, AICP, Assistant City Planner Jeff Spence, Assistant City Planner



ACKNOWLEDGMENTS

The Planning Department would like to acknowledge the assistance of the following Departments in the preparation of the Capital Improvement Plan:

PLANNING COMMISSION

Jeremy Griffis, Chair Donald Culpepper Anthony Latina Denson, Secretary Jacque Steve Huntington Robert L

ADMINISTRATION: John Michrina, Deputy City Administrator

ASSESSING: Michael Racklyeft, City Assessor

<u>CABLE</u> Lisa Hawkins, Cable Manager

ENGINEERING: Leigh Schultz, City Engineer

FACILITIES Nicole Davidson, Building Maint. Public Works Assistant

FIRE: Johnny Menifee, Fire Chief Tammy Alder, Executive Secretary Jordan Wozniak, Administrative Clerk III

FISCAL SERVICES: Austen Michaels, Director of Fiscal Services Denise M. Bailey, Budget Analyst

<u>46th District Court:</u> Renee Shelide, Court Administrator Anthony Martin Jacquetta Miah, Vice Chair Robert L. Willis

HUMAN RESOURCES:

James Meadows, HR Director Penny Scharmberg, Administrative Assistant

PARKS AND RECREATION:

Terry Fields, Parks & Recreation Director Kevin Frantz, Park Services Account Clerk

<u>POLICE:</u> Elvin Barren, Police Chief Katie Schneider, Lieutenant

<u>PUBLIC LIBRARY:</u> David Ewick, City Librarian

PUBLIC WORKS:

Kevin Clarke, Motor Pool Brandy Siedlaczek, Storm Water Manager Larry Sirls, Public Works Operations Manager Chinesta Eady, DPW Analyst

TECHNOLOGY SERVICES: Rene Hinojosa, Director of Tech Services

TREASURY: Allyson Bettis, Deputy City Treasurer



CITY OF SOUTHFIELD RESOLUTION NO. 103

A RESOLUTION TO APPROVE AND ADOPT THE FY 2020/21-FY 2025/26 CAPITAL IMPROVEMENT PROGRAM, CITY OF SOUTHFIELD, MICHIGAN

Minutes of a regular meeting of the May 11, 2020 of the City of Southfield, Oakland County, Michigan, held via teleconference, 26000 Evergreen Rd, in said City, on May 11, 2020 at 6:00 p.m. Local Time.

- PRESENT: Nancy L.M. Banks, Daniel Brightwell, Lloyd Crews, Jason Hoskins, Michael Ari Mandelbaum, Tawyna Morris, and Linnie Taylor
- ABSENT: None

The following preamble and resolution were introduced by Council Member Daniel Brightwell, and supported by Council Member Nancy L. M. Banks.

WHEREAS, One of the most important purposes of planning is to anticipate the needs of a community for future public facility improvements and to provide a stable base from which to work in order to achieve these needs. This is a function of the Capital Improvement Program (CIP), which can help the City to develop and implement a long range policy for physical development; and,

WHEREAS, Capital improvements are those major non-recurring expenditures for physical facilities of government or recurring expenditures for physical items which cost over \$5,000, such as equipment and vehicles or the installation of sewer and water mains. A CIP is a six-year evaluation and forecast of priorities and provides an appropriate opportunity for review of a municipality's overall development for the near future; and,

WHEREAS, The benefits of the CIP process relate to fiscal stewardship and successfully implementing the Comprehensive Master Plan. Other benefits include:

- Implementing plans for new public works that are identified in the Master Plan
- Building new public facilities in locations identified in the Master Plan and consistent with public policy
- Weighing costs of projects against each other to determine the greatest value and priority during any given year
- Dividing projects into parts or phases (e.g. land acquisition, design, development, and maintenance)
- Identifying the total project costs of expensive facilities in enough time to secure adequate funding through grants, bonds, donations or special assessments
- Spreading out capital debt over many years
- Helping make sure logical sequencing of events, or pairing of projects take place so that the water line is not replaced the year after the road is resurfaced

- Taking into account life expectancy of various municipal facilities and can plan for replacement in future years
- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project; and,

WHEREAS, The six (6) major advantages of a CIP are:

- 1. Coordinates Community Goals, Needs and Capabilities.
- 2. Achieves Optimum Use of the Taxpayer's Dollars
- 3. Encourages a More Efficient Governmental Administration
- 4. Maintains a Sound and Stable Fiscal Year
- 5. Serves Wider Community Interests
- 6. Enhances Opportunities for Participation in Federal and State Grant- in Aid Programs

WHEREAS, the CIP is authorized by the Michigan Planning Enabling Act (MPEA), PA 33 of 2008, as amended, and is required by Redevelopment Ready Communities Certification by the Michigan Economic Development Corporation; and,

WHEREAS, the Southfield Planning Commission reviewed the CIP and made a favaorable recommendation to adopt at their April 22, 2020 regular meeting.

NOW, THEREFORE, BE IT RESOLVED THAT, the City of Southfield approves and adopts the *FY 2020/21-FY 2025/26 CAPITAL IMPROVEMENT PROGRAM*, (dated April 30, 2020).

- YEAS: Nancy L.M. Banks, Daniel Brightwell, Lloyd Crews, Jason Hoskins, Michael Ari Mandelbaum, Tawyna Morris, and Linnie Taylor
- NAYS: None
- ABSENT: None

RESOLUTION DECLARED ADOPTED.

Shinder Laftande

Sherikia Hawkins City Clerk

CERTIFICATION

The forgoing resolution was certified at a regular meeting of the City Council of the City of Southfield held on May 11, 2020.

Stundur L. Hourt

Sherikia Hawkins City Clerk

CITY OF SOUTHFIELD RESOLUTION

A RESOLUTION TO APPROVE THE FY 2020/21-FY 25/26 CAPITAL IMPROVEMENT PROGRAM, CITY OF SOUTHFIELD, MICHIGAN

WHEREAS, One of the most important purposes of planning is to anticipate the needs of a community for future public facility improvements and to provide a stable base from which to work in order to achieve these needs. This is a function of the Capital Improvement Program (CIP), which can help the City to develop and implement a long range policy for physical development; and,

WHEREAS, Capital improvements are those major non-recurring expenditures for physical facilities of government or recurring expenditures for physical items which cost over \$5,000, such as equipment and vehicles or the installation of sewer and water mains. A CIP is a six-year evaluation and forecast of priorities and provides an appropriate opportunity for review of a municipality's overall development for the near future; and,

WHEREAS, The benefits of the CIP process relate to fiscal stewardship and successfully implementing the Comprehensive Master Plan. Other benefits include:

- Implementing plans for new public works that are identified in the Master Plan
- Building new public facilities in locations identified in the Master Plan and consistent with public policy
- Weighing costs of projects against each other to determine the greatest value and priority during any given year
- Dividing projects into parts or phases (e.g. land acquisition, design, development, and maintenance)
- Identifying the total project costs of expensive facilities in enough time to secure adequate funding through grants, bonds, donations or special assessments
- · Spreading out capital debt over many years
- Helping make sure logical sequencing of events, or pairing of projects take place so that the water line is not replaced the year after the road is resurfaced
- Taking into account life expectancy of various municipal facilities and can plan for replacement in future years
- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project; and,

WHEREAS, The six (6) major advantages of a CIP are:

- 1. Coordinates Community Goals, Needs and Capabilities.
- 2. Achieves Optimum Use of the Taxpayer's Dollars
- 3. Encourages a More Efficient Governmental Administration
- 4. Maintains a Sound and Stable Fiscal Year

- 5. Serves Wider Community Interests
- Enhances Opportunities for Participation in Federal and State Grant- in Aid Programs

WHEREAS, the CIP is authorized by the Michigan Planning Enabling Act (MPEA), PA 33 of 2008, as amended, and is required by Redevelopment Ready Communities Certification by the Michigan Economic Development Corporation; and,

WHEREAS, the Planning Commission held a review meeting with key departments at their Special Meeting held on February 19, 2020;

NOW, THEREFORE, BE IT RESOLVED THAT, the Southfield Planning Commission recommends approval of *FY 2020/21-FY 2025/26 CAPITAL IMPROVEMENT PROGRAM draft* dated April 15, 2020).

PRESENT: Commissioners Culpepper, Denson, Griffis, Huntington, Martin, Miah, Willis

NAYS:None

RESOLUTION DECLARED Recommended for Approval

Planning Commission Chairman

Jum Millis

Jeremy Griffis

Table of Contents

	<u>Page</u>
City Officials & Staff	i
Acknowledgments	ii
City Council Resolution	iii
Planning Commission Resolution	vi
Table of Contents	viii
Introduction	1
Capital Improvement Program Advantages	3
Capital Improvement Program Financing	4
Table I: SEV Tax Value	10
Table II: Tax Millage	11
Capital Improvement Program Summary	12
Capital Improvement Program Budget Categories	
A. Parks and Recreation	14
B. Facilities	51
C. Storm Water and Flood Plains	136
D. Water and Sewer Systems	143
E. Roads and Bridges	165
F. Pedestrian Enhancements	188
G. Data Management Systems	210
H. Equipment	228
Appendixes	270
Municipal Budget Executive Summary (FY19/20)	271
Notes	299

INTRODUCTION

The issue of taxes, state cuts and cap proposals (e.g. Proposal "A"), and a reduction in the local revenue stream are major considerations that a community must address on an annual basis to balance the needs and wants of the citizenry, the delivery of services, and the maintenance of its infrastructure. Governmental response to today's changing needs must be achieved within the limits of its available resources. Choosing priorities among competing needs becomes an important element in what is to be the ultimate response. Since it is often impossible to meet all the identified needs with the revenues available, requests for expenditures must be prioritized to enable decision makers to eliminate non-essential expenditures.

One way in which a governmental unit can approach this challenge is through the development and implementation of a Capital Improvement Program (CIP). Capital improvements are those major non-recurring expenditures for physical facilities of government or recurring expenditures for physical items which cost over \$10,000, such as equipment and vehicles or the installation of sewer and water mains. A CIP is a six-year evaluation and forecast of priorities and provides an appropriate opportunity for review of a municipality's overall development for the near future.

The benefits of the CIP process relate to fiscal stewardship and successfully implementing the Comprehensive Master Plan. Other benefits include:

- Implementing plans for new public works that are identified in the Master Plan
- Building new public facilities in locations identified in the Master Plan and consistent with public policy
- Weighing costs of projects against each other to determine the greatest value and priority during any given year
- Dividing projects into parts or phases (e.g. land acquisition, design, development, and maintenance)
- Identifying the total project costs of expensive facilities in enough time to secure adequate funding through grants, bonds, donations or special assessments
- Spreading out capital debt over many years
- Helping make sure logical sequencing of events, or pairing of projects take place so that the water line is not replaced the year after the road is resurfaced
- Taking into account life expectancy of various municipal facilities and can plan for replacement in future years
- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project

One of the most important purposes of planning is to anticipate the needs of a community for future public facility improvements and to provide a stable base from which to work to achieve these needs. This is a function of the CIP which can help the City to develop and implement a long-range policy for physical development. The City

of Southfield has had an adopted CIP since 1981 and a review of previous year's approved programs has become important in the establishment of the 2020-2026 Capital Improvement Program.

The City of Southfield, established in 1958, is beginning to experience the same signs of many other maturing communities. Many of its physical facilities need major repairs and rehabilitation. Much of the public infrastructure has reached its useful life and requires major improvements to ensure the safety of the general public. The Capital Improvements Program provides a community road map of needs, wants and fiscal requirements.

The 2020-21 budget contains approximately \$49,672,023 million in capital projects for Parks & Recreation, Water & Sewer, and Streets & Highways alone. An additional \$36,252,985 million comes from Facilities Maintenance, Storm Water Management & Flood Plains, Pedestrian Enhancements, Data Management, and Equipment, for a grand total of \$85,925,008 for the 2020-21 Fiscal Year Capital Expenditures.

CAPITAL IMPROVEMENT PROGRAM ADVANTAGES

A Capital Improvement Program has a series of advantages. These advantages affect not only the fiscal operation of local government, but also have a positive impact on individual tax payers. The six (6) major advantages of a CIP are:

1. Coordinates Community Goals, Needs and Capabilities.

Capital Improvement Projects should coincide with community objectives, the revenues available to the City (including grant funding), and growth patterns anticipated in the area.

2. Achieves Optimum Use of the Taxpayer's Dollars

Advance programming of the public works and capital projects on an orderly basis will help avoid the possibility of costly mistakes. A CIP can guide the City Council in making sound budget decisions today and in the foreseeable future. In addition, a listing of anticipated future projects may encourage the selection of needed land well in advance of actual construction.

3. Encourages a More Efficient Governmental Administration

Coordination of capital programming by departments of the City can reduce scheduling problems and conflicting or duplication of repairs.

4. Maintains a Sound and Stable Fiscal Year

When there is ample time for planning capital projects, the most economical means of financing can be analyzed in advance. Keeping planned projects within the financial capacity of the City also helps improve or preserve its credit rating.

5. Serves Wider Community Interests

A CIP informs the public about future construction plans for the community. Knowledge about future physical needs of the community and the physical ability of the City to fulfill these needs is a valuable aid to private investors.

6. Enhances Opportunities for Participation in Federal and State Grant in Aid Programs

Preparation of a CIP can serve as a basis from which the City may investigate alternate funding sources through federal and state programs and grants. It may also improve the City's chances of securing such aid as a result of the master plan approach.

CAPITAL IMPROVEMENT PROGRAM FINANCING

A comprehensive assessment of the City's ability to pay for proposed capital expenditures, along with determining the best possible means of financing each project is essential to the development of a Capital Improvement Budget.

Financing policies will be the focus of debate for both operating and capital expenditures during the foreseeable future. The answers may be complex and controversial. However, an aggressive listing of needs and projects is essential for the debate to be meaningful. Policy issues can be focused by debating the merits and financing of various projects. In some cases, financing alternatives are clear and available and have been indicated in the document. However, even the most elementary financing approaches must be scrutinized to ensure the most efficient use of taxpayer dollars.

A brief review of the various sources of funds and associated issues follows:

FUND	DESCRIPTION
	This source budgets operating funds for specific projects. The projects generally funded in this manner provide for City-wide benefit. The source of these funds alternatives is generated primarily from tax revenues.
GENERAL FUND, PARKS & RECREATION FUND & LIBRARY FUND	The Parks and Recreation Department has an authorized millage of 1.75 mills maximum, while the Library has a 2.8 maximum authorized millage. The general operations millage has a charted limitation of 6.6094 mills. An additional 6.8906 mills is provided for public safety functions. In May 2011, the citizens of Southfield approved a 4.9183 millage increase by 83% of voters for Public Safety, Road Maintenance, Library, and Parks & Recreation.
STREET FUNDS	The City annually receives funds from the State of Michigan for road maintenance purposes. These funds are generated by the tax on gasoline sales and vehicles. The funds are distributed to each community based on the population, miles and classification of road types. The amount of these funds has fallen short of actual cost in recent times, largely because they have been based upon per gallon of gasoline sold and the amount of fuel sold has been declining. These funds are commonly referred to as Act 51 funds.

FUND	DESCRIPTION				
ROAD MILLAGE	In August of 1984, Southfield voters approved a 1 mill levy dedicated to residential street maintenance. Currently, 1 mill generates approximately \$2.6 million annually. In November 2014, Southfield voters approved a 2.58 mill levy in order to pay for up to \$99 million in road construction bonds spread out over eleven years.				
WATER AND SEWER FUNDS	Revenues are annually received for capital purposes through the sale of water and sewer treatment services and through fees charged for connections to the existing systems. Improvement and replacement of the water and sewer systems are funded from these designated sources.				
EQUIPMENT REPLACEMENT REVOLVING FUND This is a very specialized fund, created by depreciating equipment over its useful life. Included in the fund are office equipment and systems, and motorized equipment over \$5,000 owned by the City. At the time of replace the Equipment Revolving Fund can be utilized.					
COMMUNITY DEVELOPMENT BLOCK GRANT	This is a special program which provided funds to benefit low and moderate-income residents. Typically, projects funded through this fund run the full spectrum from road paving and park development to individual low interest home improvement loans. This federal program initiated in 1975 is under review and faces severe modification or possible elimination in the future. The City is currently exploring the use of HUD's Section 108 loans and other creative financing vehicles to leverage				
	funding for the development or redevelopment of various key properties within the City.				
LOCAL IMPROVEMENT REVOLVING FUND (LIRF)	The Local Improvement Revolving fund utilizes available cash that could be used for the purpose of advancing costs of any local improvement, the collection of special assessment levies, or from any other source or entity to which the fund has made an advance loan.				

FUND	DESCRIPTION
TAX INCREMENT FINANCING (TIF)	This is a very specialized funding vehicle which requires specific definition and City Council action to implement. The process captures new tax revenues generated within a defined area after the establishment of a district. These revenues can only be expended to construct a predetermined list of projects. Tax increments financing has been utilized in two (2) districts resulting in over \$6 million in improvements along Civic Center Drive between Lahser and Telegraph Roads, and \$2.525 million in the assistance of the Southfield Technological Center at the Eight Mile and Lahser Roads. The Local Development Finance Authority (LDFA) created in 1989, is utilizing tax increment financing in the development of a second Technological Park in the Eight Mile- Lahser areas. A second LDFA district has been approved for the Eight Mile-Evergreen areas with over a million in infrastructure improvements approved. The third LDFA district for the Eight Mile-Telegraph areas was approved in 1997. The Downtown Development Authority (DDA) amended and updated their tax increment financing plan in 2011 for various eligible projects in the DDA district. State changes to the TIFA and LDFA statues have limited the utilization of TIF projects.

FUND	DESCRIPTION
GENERAL OBLIGATION (GO) AND LIMITED TAX GENERAL OBLIGATION (LTGO) BONDS	The City has over the years approved general obligation (GO) bonds that have been used for the construction and expansion of various capital projects including the Civic Center expansion, fire station headquarters, municipal building and the recreation center as well as limited tax general obligation bonds that have been used for the renovation and equipping of Fire Station #2, cultural arts center acquisition and renovation, and renovation of the Civic Center. On November 6, 2000, the Southfield Library Building Authority authorized the issuance of \$29,825,000 of limited tax general obligation bonds to finance part of the cost of construction, furnishings and equipping a new library with accompanying properties and facilities. On November 10, 2003, the City Council authorized the issuance of \$4,900,000 of limited tax general obligation (LTGO) bonds to acquire, construct and equip a new Fire Hall #4 and accomplish related site improvements as well as to finance improvements to the former public library structure. A LTGO bond pledges to repay the bonds from the operating funds of the City within the established operating millage and does not require a separate voted tax levy.

FUND	DESCRIPTION
	The City's property is the total Taxable Value times the City millage rate. Prior to 1995-96, the City's property tax was the local State Equalized Value times the City millage rate.
	Because property taxes provide the largest amount of General Fund revenue, a more detailed examination is in order. State Equalized Evaluation (S.E.V.) is one half of the true cash value of real and personal property. Trends for (1998-2019) in S.E.V. for the City of Southfield are provided in the following Table 1. The S.E.V. for the City has risen from \$650 million in 1972-73 to a high of nearly \$4.2 billion in 2004- 05, but has fallen to \$3.1 billion in 2018-19.
STATE EQUALIZED VALUATION/ TAXABLE VALUE	In 1994, the citizens of Michigan approved Proposal A, Public Act 415, which requires that the annual increases in the taxable value of individual properties that remain in the same ownership be limited to the lesser of 5%, or the rate of inflation. Utilizing a 2011 rate of inflation cap of 1.7%, the City of Southfield's 2011 State Equalized Valuation of \$2,859,223,490 is capped at a 2011Taxable Assessed Valuation (T.A.V.) of \$ 2,695,302,360. The taxable value cannot exceed the assessed value. Therefore, if the assessed value decreases below the taxable value, then the taxable value must decrease to the same level.
	The City's property tax revenue is the total Taxable Value times the City millage rate. Prior to 1995-96, the City's property tax revenue was the local State Equalized Value times the City millage rate.
CITY CENTRE SPECIAL ASSESSMENT DISTRICT (S.A.D.)	Since 1994, the City Council, at the request of the City Centre Advisory Board (CCAB), has approved several special assessments to create annual operating budgets for activities within the City Centre District. The CCAB has proactively utilized these funds in the promotion and maintenance of the City Centre Area. A portion of these funds are dedicated for physical improvements and development activities, including, but not limited to: landscaping, signage, gateway features, pedestrian amenities and pathways. The current Special Assessment District has been established for the period beginning July 1, 2018 and ending June 30, 2023.

FUND	DESCRIPTION
	On June 9, 2005, the City issued \$12.5 million in Michigan Transportation Fund (MTF) bonds for the purpose of finishing several major street resurfacing projects.
MICHIGAN TRANSPORTATION FUND (MTF)	In April 2014, the City refinanced the previously issued bond resulting in an estimated cost savings of approximately \$250,000 over six years.
	Projects included Nine Mile Road bridge over the Rouge River, I-696 Freeway ramps at Franklin Road, Inkster Road paving at Shiawassee & Nine Mile Road and Lahser Road widening at Ten Mile Road. The refinancing resulted in an additional 8 resurfacing projects citywide.

				Historical SEV / Ta	axable Value				
				1998 - Pre	esent				
	Tax Year for	Commercial	Industrial	Residential	Real	Personal	Total SEV	Total Taxable	
Fiscal Year	Assessment	SEV	SEV	SEV	SEV	SEV	SEV	Taxable	% Change
July 1 to June30	Purposes								
1999-2000					2,682,684,450	562,771,170	3,245,455,620	2,825,989,180	
2000-2001	2000	1,546,801,740	52,091,540	1,356,251,860	2,955,145,140	497,451,340	3,452,596,480	2,929,875,361	3.7%
2001-2002	2001	1,603,662,800	55,278,190	1,500,071,440	3,159,012,430	513,878,170	3,672,890,600	3,078,615,673	5.1%
2002-2003	2002	1,721,234,450	58,111,090	1,637,374,540	3,416,720,080	519,877,800	3,936,597,880	3,230,941,830	4.9%
2003-2004	2003	1,773,624,540	60,869,190	1,748,942,310	3,583,436,040	457,372,200	4,040,808,240	3,268,025,510	1.1%
2004-2005	2004	1,807,791,760	64,334,500	1,855,315,100	3,727,441,360	452,521,050	4,179,962,410	3,386,748,000	3.6%
2005-2006	2005	1,801,405,640	64,725,410	1,934,412,027	3,800,543,077	437,831,900	4,238,374,977	3,482,684,152	2.8%
2006-2007	2006	1,811,935,070	59,482,360	1,999,219,340	3,870,636,770	434,458,060	4,305,094,830	3,604,818,967	3.5%
2007-2008	2007	1,807,018,700	78,808,770	2,042,424,720	3,928,252,190	443,694,640	4,371,946,830	3,725,952,640	3.4%
2008-2009	2008	1,819,991,830	79,359,210	1,980,028,850	3,879,379,890	431,618,200	4,310,998,090	3,752,221,240	0.7%
2009-2010	2009	1,789,855,022	96,125,570	1,648,195,710	3,534,176,302	431,331,530	3,965,507,832	3,656,625,252	-2.5%
2010-2011	2010	1,623,189,400	82,740,070	1,179,092,840	2,885,022,310	411,235,320	3,296,257,630	3,105,202,030	-15.1%
2011-2012	2011	1,447,107,940	63,315,040	956,500,110	2,466,923,090	392,400,400	2,859,323,490	2,695,302,360	-13.2%
2012-2013	2012	1,345,088,070	57,254,790	886,682,420	2,289,025,280	377,756,530	2,666,781,810	2,522,981,550	-6.4%
2013-2014	2013	1,294,577,850	52,971,310	872,575,780	2,220,124,940	378,198,940	2,598,323,880	2,437,203,620	-3.4%
2014-2015	2014	1,277,553,525	50,930,480	912,620,566	2,241,104,571	364,732,760	2,605,837,331	2,391,992,576	-1.9%
2015-2016	2015	1,287,316,130	50,353,100	1,027,227,070	2,364,896,300	374,246,720	2,739,143,020	2,417,356,855	1.1%
2016-2017	2016	1,269,247,250	52,421,390	1,159,841,105	2,481,509,745	353,938,980	2,835,448,725	2,400,338,435	-0.7%
2017-2018	2017	1,300,355,590	53,732,990	1,284,992,900	2,639,081,480	360,598,950	2,999,680,430	2,427,593,700	1.1%
2018-2019	2018	1,347,774,060	53,787,210	1,360,005,810	2,761,567,080	340,937,260	3,102,504,340	2,485,025,360	2.4%
2019-2020	2019	1,449,605,920	51,147,270	1,570,936,860	3,071,690,050	325,912,740	3,397,602,790	2,562,758,500	3.1%

Millage is the second principal factor normally used to state the rate of property taxation and compute the property tax. The "mill" is 1/10 of a cent, or \$1.00 per \$1,000 of S.E.V. The following TABLE II provides an analysis of the Southfield Tax Millage and the dedicated sources of millage.

TABLE II TAX MILLAGE - CITY OF SOUTHFIELD							
OPERATING							
Source	Maximum Purpose of Millage	2019-2020 Millage Authorization	2019-2020 Adopted Millage				
Charter	General Operation	7.0000	6.6094				
Charter	Police/Fire	6.8906	6.8906				
Voted	Residential Street Maintenance	1.0000	1.0000				
Voted	Parks and Recreation	1.7500	1.7500				
Charter/Voted	Library	2.8000	2.8000				
Voted	Police/Fire Pension	Unlimited	5.0552				
State Law	P.A. 298 of 1917	2.8325	0.2207				
State Law	P.A. 59 of 2013	0.0195	0.0195				
TOTAL OPERATIN	G		24.3454				
DEBT SERVICE							
Council Resolution	County Drains at Large	Unlimited	0.1467				
Voted	UTGO Road Bond	2.5800	2.5800				
TOTAL MILLAGE			27.0721				

CAPITAL IMPROVEMENT PROGRAM

The six-year Capital Improvement Program (CIP) represents a total cost of \$219,742,743 million of improvements and expenditures. The Capital Improvement Program budget is provided in the following section. The identified projects are those that are projected for the near future based on current goals and objectives and will be evaluated in detail during the identified program year.

Public Works Group

The Public Works Group is comprised of six divisions (Engineering, Streets and Highways, Water and Sewer, Transportation/Communications, Motor Pool and Facilities Maintenance) dedicated to the development, maintenance and operation of the complex infrastructure and support services required for the community and the City facilities. The goal of the group is to develop and implement both short term and longterm plans to maintain, complete and improve the City's infrastructure while developing and implementing recent advances in technology.

The Public Works Group is responsible for the maintenance of City owned properties, equipment and vehicles. It is also responsible for the operation of the physical infrastructure of the City that directly serves the community. These include water mains, sanitary and storm sewers, roads and bridges, pedestrian enhancements, traffic control systems and street lights.

The CIP Budget has been organized into eight (8) categories based on functional characteristics and not on funding. These project categories are:

- A. Parks and Recreation
- B. Facilities
- C. Storm Water Management and Flood Plains
- D. Water and Sewer Systems
- E. Roads and Bridges
- F. Pedestrian Amenities
- G. Data Management Systems
- H. Equipment

DEPARTMENT SUMMARY SHEET

City of Southfield										
Capital Improvement Program										
FY2020-2026										
	Year	1	2	3	4	5	6		Total	Estimated
									Projected	City
Project Category		20-21	21-22	22-23	23-24	24-25	25-26		Cost	Share
A. Parks and Recreation		\$1,295,000	\$7,317,500	\$3,540,000	\$1,300,000	\$1,000,000	\$0		\$14,452,500	\$14,452,500
B. Facilities		\$24,038,418	\$8,254,735	\$3,969,674	\$13,359,625	\$4,337,411	\$25,357,681		\$81,772,003	\$81,772,003
D. racilities		324,038,418	30,234,733	\$5,909,074	\$15,555,025	\$4,557,411	\$25,557,081		\$61,772,005	301,772,003
1. Heavy Maintenance		\$23,408,418	\$7,754,735	\$3,919,674	\$13,309,625	\$4,287,411	\$25,357,681		\$78,037,544	\$78,037,544
							· · · ·			
2. Space Plan & Major New		\$3,084,459	\$500,000	\$50,000	\$50,000	\$50,000	\$0		\$3,734,459	\$3,734,459
			to		4				40 000 000	
C. Storm Water/Flood Plains		\$4,125,000	\$2,625,000	\$1,125,000	\$1,000,000	\$0	\$0		\$8,875,000	\$5,875,000
D. Water & Sewer Systems		\$40,857,686	\$2,600,000	\$1,170,000	\$23,196,055	\$0	\$0		\$67,823,741	\$67,823,741
		+ ,	+_/	+_,,	+				<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	<i>,,</i>
1. System Maintenance & Del	bt	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
2. Capital Projects		\$40,857,686	\$2,600,000	\$1,170,000	\$23,196,055	\$0	\$0		\$67,823,741	\$67,823,741
E. Roads and Bridges		\$7,519,337	\$8,311,437	\$880,000	\$7,220,000	\$930,000	\$0		\$24,860,774	\$24,860,774
E. Roads and Druges		,JI,JIJ,JJ/	<i>30,311,437</i>	\$850,000	\$7,220,000	\$550,000	ŲÇ		ŞZ4,800,774	ې2 - ,000,774
1. Southfield - Maintenance		\$3,548,000	\$0	\$0	\$3,970,000	\$0	\$0		\$7,518,000	\$7,518,000
							· · ·			
i. Major Street		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
" Level Chreat		¢2 5 40 000	ćo	ćo	¢2.070.000	ćo.	ćo		ć7 510 000	¢7 540 000
ii. Local Street		\$3,548,000	\$0	\$0	\$3,970,000	\$0	\$0		\$7,518,000	\$7,518,000
2. Southfield - New Construct	ion	\$7,169,337	\$8,061,437	\$880,000	\$7,110,000	\$930,000	\$0	\$0	\$24,150,774	\$24,150,774
							·			
i. Major Street		\$3,621,337	\$8,061,437	\$0	\$0	\$0	\$0		\$11,682,774	\$11,682,774
		1.0	4.0		40.4.0.000		4.5		4	
ii. Local Street		\$0	\$0	\$880,000	\$3,140,000	\$930,000	\$0		\$4,950,000	\$4,950,000
3. Oakland County		\$350,000	\$250,000	\$0	\$110,000	\$0	\$0		\$710,000	\$710,000
		+,	+,		+				+,	+
4. Michigan Department of Tr	ans	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
		-		-		-				
F. Pedestrian Enhancements		\$950,000	\$1,150,000	\$1,400,000	\$950,000	\$1,150,000	\$600,000		\$6,200,000	\$6,200,000
G. Data Management System)C	\$3,676,000	\$2,238,000	\$478,000	\$835,000	\$348,000	\$348,000		\$7,923,000	\$7,923,000
G. Data Management System	13	\$3,070,000	\$2,238,000	Ş478,000	2855,000	Ş 3 48,000	Ş348,000		<i>\$1,523,000</i>	\$7,525,000
H. Equipment		\$3,463,567	\$1,637,742	\$2,100,742	\$428,742	\$118,742	\$86,189		\$7,835,725	\$7,835,725
1. Equipment Replacement		\$2,579,753	\$787,053	\$1,750,053	\$78,053	\$68,053	\$35,500		\$5,298,466	\$5,298,466
2 New Ferries		6002.044	¢050.000	¢250.000	6250.000	¢50.000	650 CO0		62 527 250	62 523 250
2. New Equipment		\$883,814	\$850,689	\$350,689	\$350,689	\$50,689	\$50,689		\$2,537,259	\$2,537,259
τοταις		COE 035 000	624 124 414	\$14 CC2 41C	640 200 422	67 004 452	626 201 070		6210 742 742	6216 742 742
OTALS		\$85,925,008	\$34,134,414	\$14,663,416	\$48,289,422	\$7,884,153	\$26,391,870		\$219,742,743	\$216,742,743

Parks & Recreation

BEECH WOODS RECREATION CENTER

A. PARKS AND RECREATION

The mission of the Southfield Parks and Recreation Department is to provide excellence and equal opportunity in leisure, cultural and recreational services to all the residents of Southfield. Their purpose is to provide safe, educationally enriching, convenient leisure opportunities, utilizing public open space and quality leisure facilities to enhance the quality of life for Southfield's total population that might not otherwise be available.



The City is responsible for the management of 774 acres of parkland and historic & cultural sites at 33 sites throughout the City. Of the total, 407 acres (53%) represent developed park or historic sites and 344 acres (44%) include open space and nature preserves. The remaining 3% contain undeveloped sites. The 126-acre Valley Woods Nature Preserve, the City's flood plain property along the Rouge River

corridor, accounts for 37% of all nature preserve properties and 16% of all park properties. The City further classifies its parklands into five categories:

1. <u>Community Parks and Recreation</u> <u>Facilities (25 acres or greater)</u> Community parks and recreation facilities are intended to provide all residents with special leisure opportunities. Community parks may contain a wide variety of recreational facilities to meet the diverse needs of all residents throughout the community. Such parks may contain parking lots and areas for both active and passive recreation.



2. <u>Neighborhood Parks and Community Centers (3-24 acres)</u> Neighborhood parks are typically multi-purpose facilities that serve as the focus of recreation activity for the more immediate neighborhood around the park; typically, a one-mile square township section, bounded on four sides by major roadways. Facilities may or may not include a small parking lot, playlot, seating, picnic facilities and some athletic facilities such as ballfields or basketball courts.

3. <u>Small Parks (less than 3 acres)</u> Small parks are three acres or less in size and may represent only a single lot. Their purpose is



dependent on their location, size and the needs of the immediate area. They may be developed as urban parks, neighborhood play areas, community gardens or as passive green space.

4. <u>Nature Preserves and Open Space</u>



Nature preserves (e.g. Carpenter Lake) may be of a variety of sizes, and have a primary focus of preserving and protecting natural areas in the City while still providing access to nature by the public. Other recreational facilities may exist on a nature preserve property if they do not conflict with the parks primary purpose including parking areas, trails, nature centers,

wildlife observation areas, fishing piers, picnic areas, rest room facilities, and small play areas. Some natural areas may be left undeveloped and held as open space only for green buffers, wildlife and floodplain recharge areas.

5. <u>Historical and Cultural Sites</u> Southfield historic and cultural sites are primarily utilized for passive areas and specialized recreation such as the gazebo concert series and senior gardens.



City of Southfield										
Capital Improvement Program										
A. Parks & Recreation										
	Year	1	2	3	4	5	6	Ē		
		_		-			_	·	Total Projected	Estimated City
									Cost	Share
Project Description		20-21	21-22	22-23	23-24	24-25	25-26			
Bauervic Woods Park Development		\$0	\$0	\$0	\$300,000		\$0		\$300,000	\$300,000
Bedford Woods Park Redevelopment		\$0	\$0	\$200,000	\$0		\$0		\$200,000	
Beech Woods Greening Phase II		\$100,000	\$600,000	\$0	\$0		\$0		\$700,000	. ,
Beech Woods Irrigation		\$0	\$400,000	\$0	\$0		\$0		\$400,000	\$400,000
Beech Woods Site Renovation		\$0	\$1,600,000	\$0	\$0		\$0		\$1,600,000	\$1,600,000
Beech Woods Splash Pad		\$0	\$850,000	\$0	\$0		\$0		\$850,000	\$850,000
Bike Trail System		\$0	\$0	\$500,000	\$500,000	\$0	\$0		\$1,000,000	\$1,000,000
Burgh Historical Park		\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000	\$100,000
Carpenter Lake Center		\$0	\$0	\$305,000	\$0	\$0	\$0		\$305,000	\$305,000
Civic Center Ice Arena Renovation Phase I		\$0	\$125,000	\$75,000	\$0	\$0	\$0		\$200,000	\$200,000
Civic Center Basketball Courts		\$0	\$0	\$200,000	\$0	\$0	\$0		\$200,000	\$200,000
Civic Center Complex (Civic Green)		\$0	\$50,000	\$700,000	\$0	\$0	\$0		\$750,000	\$750,000
Civic Center Play Area Renovation		\$500,000	\$500,000	\$0	\$0	\$0	\$0		\$1,000,000	\$1,000,000
Civic Center Recreation Center (New)		\$0	\$1,500,000	\$300,000	\$0	\$1,000,000	\$0		\$2,800,000	\$2,800,000
Civic Center Splash Pad		\$0	\$50,000	\$0	\$0	\$0	\$0		\$50,000	\$50,000
Civic Center Tennis Court Upgrades		\$0	\$40,000	\$100,000	\$0	\$0	\$0		\$140,000	\$140,000
Evergreen Hills Golf Course Bathroom		\$0	\$0	\$80,000	\$0	\$0	\$0		\$80,000	\$80,000
Freeway Park Renovation		\$45,000	\$200,000	\$0	\$0	\$0	\$0		\$245,000	\$245,000
Inglenook Park Improvement Project		\$50,000	\$100,000	\$150,000	\$500,000	\$0	\$0		\$800,000	\$800,000
Lahser Woods Park Improvements		\$0	\$75,000	\$50,000	\$0	\$0	\$0		\$125,000	\$125,000
Lincoln Woods Site Development		\$25,000	\$150,000	\$0	\$0		\$0		\$175,000	\$175,000
Mary Thompson Farm Landscape		\$0	\$50,000	\$0	\$0	\$0	\$0		\$50,000	\$50,000
Miller Park Site Development		\$150,000	\$50,000	\$0	\$0		\$0		\$200,000	\$200,000
Mobile P&R Stage		\$150,000	\$0	\$0	\$0		\$0		\$150,000	. ,
Park Services Rinse Pads		\$50,000	\$0	\$0	\$0		\$0		\$50,000	\$50,000
Pebble Creek Park Improvement Project		\$25.000	\$0	\$125,000	\$0	-	\$0		\$150.000	\$150.000
Robbie Gage Park Development		\$23,000 \$0	\$0 \$0	\$5,000	\$0 \$0		\$0 \$0	 	\$150,000	1 /
Senior Center/P&R Building		\$200,000	\$0 \$0	\$0	\$0 \$0		\$0 \$0		\$200,000	-
Simms Park Site Development		\$200,000	\$80,000	\$0	\$0 \$0		\$0 \$0		\$200,000	. ,
		ΟĘ	<i>200,000</i>	ŲÇ	ŲÇ	ŪĻ	ŲÇ			\$00,000
Stratford Woods Commons Site Development		\$0	\$62,500	\$0	\$0	\$0	\$0		\$62,500	\$62,500
Valley Woods Nature Preserve Site		ŲĘ	,500 ,500	٦Ç	ΟÇ	٦Ç	υç		φυ 2,300	Ş02,300
Development - Ten Mile to Civic Center		\$0	\$85,000	\$750.000	\$0	\$0	\$0		\$835,000	\$835,000
Sevelopment Ten Mile to effectenter		٥ç	000,000	00,000 ، د	پ ر	ŞŪ	ŲĘ		J055,000	J000,000

A. Parks & Recreation SUBTOTAL		\$1,295,000	\$7,317,500	\$3,540,000	\$1,300,000	\$1,000,000	\$0	\$14,452,500	\$14,452,500
Hwy		\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Development - Twelve Mile to Northwestern									
Valley Woods Nature Preserve Site									
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	031	Share
								Total Projected Cost	Estimated City Share
	Year	1	2	3	4	5	6	Total Drainstad	Estimated City
									-
A. Parks & Recreation									
Capital Improvement Program									
City of Southfield									

Capital	Improvement Pro	gram	Summary FY 20/21-25/26				
DEPARTMENT: Parks & Recreation			PROJECT TITLE: Bauervic Woods Park Development				
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
Park development project to provide for public use and enjoyment.		City Facilities (F) (i.e. Beechwoods)					
		Energy					
		Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS)					
 Expand and improv Expand picnic area 	e parking area.						
	tem with interpretive	Police & Fire (PS)					
signage.			Relations/Communications (PR) (i.e.				
 Improved park iden signage. 	itity and directional	market	ting plan)				
Restroom facilities			elopment (R) (i.e. EverCentre & Northland)				
		Staff (S Other	»)				
PROJECT JUSTIFICATION:			CING METHOD (S):	(X)			
PROJECT JUSTIFICATION:				(^)			
At 80 acres in size, Bauervic Woods is one of the			CATV CDBG				
largest park properties in entirely woodlands and we		Economic Development Fund					
development for active re		Equipment Revolving Fund					
however, much can be don		Facilities Maintenance Fund					
the park and enhance its va	alue to the public.	Federal Revenue Sharing					
			General Fund				
		Grant:					
		Library Fund Local Improvement Revolving Local Street Fund					
		Major Street Fund					
		Motor Pool Revolving Fund Water & Sewer Fund					
		Parks and Recreation Fund					
		Smart Zone Special Assessment District					
	i						
<u> </u>			Other				
TOTAL PROJECT COST:		Y	FUTURE COST BURDEN:				
\$300,000	FUNDED:		Annual Maintenance & Repair: \$5,000				
2020-21 \$0	2023-24 \$300,000		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	22-23 \$0 2025-26 \$0		Annual Materials & Supplies: \$5,000				
	2025-26 \$0	reation	\$ Annual Materials & Supplies:				

Capital I	mprovement Pro	gram Sui	nmary FY 20/21-25/26				
DEPARTMENT: Parks & Rec	reation	PROJECT	TTLE: Bedford Woods Park Development				
DESCRIPTION OF PROJECT		CITY COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)			
		City Faciliti	es (F) (i.e. Beechwoods)	x			
Park improvement project w		Energy (E)					
perimeter walkways, new id directional signage, sand vo		Housing/Neighborhood Support (H) (i.e. options)					
ball field backstops and fend		Infrastructure (I) (i.e. water & sewer bond)					
landscaping, play lot repair,		Miscellaneous (MS)					
t improvements.		Police & Fire (PS)					
		Public Relations/Communications (PR) (i.e.					
Specific improvements woul funds available at the time o		marketing					
Tunds available at the time o	r uevelopment.		nent (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION:		FINANCING	S METHOD (S):	(X)			
Rodford Woods Bork is a ma	ior poichborhood		/				
		CDBG					
Bedford Woods Park is a major neighborhood park which was developed 30+ years ago and is in need of significant investment to meet standards for accessibility and quality. Investment in neighborhood parks help stabilize and enhance the Southfield community		Economic Development Fund					
for accessibility and quality.	Investment in		oment Revolving Fund				
	abilize and enhance	Facilities Maintenance Fund					
the obtained community.	Southfield community.		ral Revenue Sharing				
			eral Fund				
		Gran					
			ry Fund				
			I Improvement Revolving				
			I Street Fund				
		Majo	r Street Fund				
		-	r Pool Revolving Fund				
			r & Sewer Fund				
			s and Recreation Fund	x			
			tZone				
			ial Assessment District				
		Oper					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:				
\$200,000			Annual Maintenance & Repair: \$				
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff:				
	2004.05.00		\$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$200,000	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight o	control? Parks and Recr	eation	. <u> </u>				

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26			
DEPARTMENT: Parks & Red	creation	PROJEC	TITLE: Beech Woods Greening Phase II			
DESCRIPTION OF PROJEC	Т:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Facilities (F) (i.e. Beechwoods)				
Phase II of the Beech Wood		Energy (I		1		
replace the Golf Course Pa • Renovate parking and			Neighborhood Support (H) (i.e. options)			
 Improve site walkway 		Infrastructure (I) (i.e. water & sewer bond)				
• Landscaping	· · · · · ·	Miscellaneous (MS)				
 Site lighting LED 		Police & Fire (PS)				
 Site furnishings Bicycle circulation & provide the second sec	parking		lations/Communications (PR) (i.e.			
Storm water manager		marketin Rodovolo	g plan) pment (R) (i.e. EverCentre & Northland)			
g		Staff (S)	pinent (IV) (i.e. Ever benti e & Northlandy			
		Other				
PROJECT JUSTIFICATION:				(X)		
		CATV				
Beech Woods Greening P	Project is a long-term	CDBG Economic Development Fund				
effort to upgrade park facilities in an environmentally sustainable manner. Phase I of the project has already been completed at the north end in 2011, with a new porous paver parking lot, LED parking lot lighting, three new tennis courts with light reflecting color coating, native planting and bioswale and interpretive		Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Fe	deral Revenue Sharing			
			neral Fund			
native planting and blosy signage.	wale and interpretive	Grant:				
aiginage.	н. С. С. С	Library Fund				
Phase II Plans call for						
improvement program to t	he golf course parking					
area.		Local Street Fund				
		_	jor Street Fund			
			tor Pool Revolving Fund			
		Water & Sewer Fund Parks and Recreation Fund				
		Sn	art Zone			
		Special Assessment District				
			ner			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		: FUTURE COST BURDEN:			
\$700,000			Annual Maintenance & Repair: \$0			
2020-21 \$100,000	2023-24 \$0		Annual Cost of New Staff: \$0			
2021-22 \$600,000	2024-25 \$0		Future Equipment Needed: \$0			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$0			
Department with oversight	control? Parks and Rec	reation				

Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE: Beech Woods Irrigation DEPARTMENT:** Parks & Recreation **DESCRIPTION OF PROJECT:** CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X) City Facilities (F) (i.e. Beechwoods) х The irrigation heads at the Beech Woods Energy (E) Property are currently serviceable but need to be Housing/Neighborhood Support (H) (i.e. options) replaced. Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S):** PROJECT JUSTIFICATION: CATV CDBG Beech Woods includes a driving range and 100 acres of landscaped areas that often require **Economic Development Fund** irrigation. This complex needs significant Equipment Revolving Fund investment to meet standards for accessibility **Facilities Maintenance Fund** and quality. Investment in this complex helps stabilize and enhance the Southfield community. **Federal Revenue Sharing** General Fund Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund** Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund х Smart Zone **Special Assessment District** Other **FUTURE COST BURDEN:** TOTAL PROJECT COST: **AMOUNT PREVIOUSLY FUNDED:** Annual Maintenance & Repair: \$400,000 \$ 2020-21\$ 0 Annual Cost of New Staff: 2023-24 \$0 2021-22 \$400,000 2024-25 \$0 **Future Equipment Needed: Annual Materials & Supplies:** 2022-23 \$0 2025-26 \$0 \$ Department with oversight control? Parks and Recreation

Capital	Improvement Pro	gram Si	Immary FY 20/21-25/26			
DEPARTMENT: Parks & Rec	reation	PROJECT	TITLE: Beech Woods Site Renovation			
DESCRIPTION OF PROJECT	r		NCIL VISIONING GOALS (3/1/19) MET :	(X)		
			ties (F) (i.e. Beechwoods)	x		
Park identification and dire		Energy (E)	<u> </u>			
Renovate parking and (Improve site walkway s			leighborhood Support (H) (i.e. options)			
			ture (I) (i.e. water & sewer bond)			
Site lighting LED			Miscellaneous (MS)			
 Site furnishings 		Police & F	· · ·	1		
 Bicycle circulation & pairs Storm water managem 			ations/Communications (PR) (i.e.			
· Otorin water managem	ent icatur og	marketing Redevelor	plan) oment (R) (i.e. EverCentre & Northland)	+		
· · ·	ł	Staff (S)		+		
	ţ	Other	·	+		
THE POT PLATE ATION				<u> </u>		
PROJECT JUSTIFICATION:	ļ		IG METHOD (S):	(X)		
Beech Woods Greening Project is a long-term effort to upgrade park facilities in an environmentally sustainable manner including porous paver parking lots, LED lighting, native planting and bioswale and interpretive signage. Plans call for continuing the park improvement						
		CDBG				
		Economic Development Fund				
		Equipment Revolving Fund				
		Fac	ilities Maintenance Fund			
program to the main lot, new		Fed	eral Revenue Sharing	† - !		
and lighting.	F	Ger	eral Fund	1		
	ţ	Gra	nt:	x		
	ţ	Libr	ary Fund	+ 1		
	.		al Improvement Revolving			
	ļ	Local Street Fund				
	ł		or Street Fund	+		
	ļ	-	or Pool Revolving Fund			
	ļ		er & Sewer Fund			
	ļ	Parks and Recreation Fund				
	ļ		art Zone	- ×		
	1			<u> </u>		
			cial Assessment District			
		Oth	er			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUNDED:	FUTURE COST BURDEN:			
\$1,600,000			Annual Maintenance & Repair: \$0			
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff: \$0			
2021-22 \$1,600,000	2024-25 \$0	<u> </u>	Future Equipment Needed:			
			\$0			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$0			
Department with oversight o	control? Parks and Recr	eation				

Capital	Improvement Pro	ogram	Su	mmary FY 20/21-25/26			
DEPARTMENT: Parks & Recreation		PROJECT TITLE: Beech Woods Splash Pad					
DESCRIPTION OF PROJEC	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
Project is for the development of the former			City Facilities (F) (i.e. Beechwoods)				
outdoor pool area and surrounding patio outside of the lower level of the arena. Proposed		Energy	y (E)	· · · · · · · · · · · · · · · · · · ·			
improvements include:	ena. Proposeu	Housing/Neighborhood Support (H) (i.e. options)					
• Spray play area		Infrastructure (I) (i.e. water & sewer bond)					
 Group picnic and even 	ent area	Miscellaneous (MS)					
-Outdoor stage		Police					
Drop off and new low				tions/Communications (PR) (i.e.			
 Landscape & irrigation Site furnishings 	ภา	marke					
Bicycle parking				nent (R) (i.e. EverCentre & Northland)			
Site lighting		Staff (S	5)				
 Signage 		Other					
 Covered walkways 							
PROJECT JUSTIFICATION	:			METHOD (S):	(X)		
Beech Woods is an old fac	ility in need of	CATV					
renovation to continue to p	provide recreational	CDBG					
services to the public. Sinc		Economic Development Fund					
removed the outdoor cour area is a primary focus of (Equip	oment Revolving Fund			
project will provide a majo		Facilities Maintenance Fund					
facility for Beech Woods a	nd the City.		Fede	ral Revenue Sharing			
			Gene	ral Fund			
		Grant:					
		Library Fund					
		Local Improvement Revolving					
		Local Street Fund					
		Major Street Fund					
		Motor Pool Revolving Fund					
		Water & Sewer Fund					
		Parks and Recreation Fund			x		
		Smart Zone					
			-	ial Assessment District			
	,		Othe	r			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUND	ED:	FUTURE COST BURDEN:			
\$850,000				Annual Maintenance & Repair: \$5,000			
2020-21\$ 0	2023-24 \$0			Annual Cost of New Staff: \$15,000			
2021-22 \$850,000	2024-25 \$0			Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$1,500			

Capital Improvement Program Summary FY 20/21-25/26 **DEPARTMENT: Parks & Recreation PROJECT TITLE: Bike Trail System DESCRIPTION OF PROJECT: CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) City Facilities (F) (i.e. Beechwoods) х Replace/ resurface/ initiate the City-Wide bike Energy (E) trail system. Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) PROJECT JUSTIFICATION: **FINANCING METHOD (S):** CATV CDBG There is a high demand from the residents to **Economic Development Fund** address the need for enhanced bicycling options **Equipment Revolving Fund** within the City of Southfield. **Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund** Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund х Smart Zone **Special Assessment District** Other AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: TOTAL PROJECT COST: Annual Maintenance & Repair: \$1,000,000 \$0 Annual Cost of New Staff: 2023-24 \$500,000 2020-21\$ 0 \$0 2024-25 \$0 **Future Equipment Needed:** 2021-22 \$0 \$0 **Annual Materials & Supplies:** 2022-23 \$500.000 2025-26 \$0 \$0 Department with oversight control? Parks and Recreation

DEPARTMENT: Parks & Re			mmary FY 20/21-25/26				
DEPARTMENT: Parks of No	creation						
 DESCRIPTION OF PROJECT: Expand and improve amenities with the purchase of new park benches. Improved park identity with the 		CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Facilities (F) (i.e. Beechwoods)					
		Energy (E)					
		Housing/Neighborhood Support (H) (i.e. options)					
installation of a new		Infrastructure (I) (i.e. water & sewer bond)					
		Miscellaneous (MS)					
		Police & Fi	· · · ·				
		Public Rela	tions/Communications (PR) (i.e.				
		Redevelop	ment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION	······································		G METHOD (S):	(X)			
FROLOT OUT IN DATION	•	CAT					
The Burgh Historical Park		CDBG					
including flower gardens, a meeting rooms.	a wedding gazebo, and						
meeting rooms.		Economic Development Fund					
		Equipment Revolving Fund Facilities Maintenance Fund					
			eral Revenue Sharing				
		Gene	eral Fund				
		Grant:					
		Libra	ary Fund				
		Local Improvement Revolving					
		Local Street Fund Major Street Fund					
		Moto	pr Pool Revolving Fund				
			er & Sewer Fund				
		Parks and Recreation Fund					
		Smart Zone					
		Special Assessment District					
		Othe					
		Othe					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:				
\$100,000			Annual Maintenance & Repair:				
2020-21\$ 0	2023-24 \$0 2024-25 \$0		Annual Cost of New Staff:				
2021-22 \$100,000			Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0 ght control? Parks and Recreation		Annual Materials & Supplies: \$5,000				

•

ram \$	mmary FY 20/21-25/26			
PROJECT TITLE: Carpenter Lake Center				
CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
City Facilities (F) (i.e. Beechwoods)				
Energy (E)				
Housing/Neighborhood Support (H) (i.e. options)				
Infrastructure (I) (i.e. water & sewer bond)				
Miscellaneous (MS)				
Police & Fire (PS)				
Public Relations/Communications (PR) (i.e.				
nark <u>eti</u>	plan)			
Redeve	ment (R) (i.e. EverCentre & Northland)			
Staff (S)				
Other				
INANC	G METHOD (S):	(X)		
CATV				
CDBG				
Economic Development Fund				
Equipment Revolving Fund				
Facilities Maintenance Fund				
Federal Revenue Sharing				
G	eral Fund			
G	it:			
Library Fund				
Local Improvement Revolving				
Local Street Fund				
Major Street Fund				
Motor Pool Revolving Fund				
Water & Sewer Fund				
Parks and Recreation Fund				
Smart Zone				
Special Assessment District Other				
				FUTURE COST BURDEN:
	Annual Maintenance & Repair:			
	\$10,000			
	Annual Cost of New Staff: \$100,000			
	Future Equipment Needed:			
	Annual Materials & Supplies: \$75,000			
ation		\$100,000 Future Equipment Needed: \$ Annual Materials & Supplies:		

Capital	Improvement Pro	ogram	Su	mmary FY 20/21-25/26			
DEPARTMENT: Parks & Re	creation	PROJECT TITLE: Civic Center Arena Renovation Phase I					
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Fa	cilitie	es (F) (i.e. Beechwoods)	X		
Renovation/improvement p	rojects include:	Energy					
Front Door replace	ment		-	ighborhood Support (H) (i.e. options)			
80 in. flat screen T\	/'s			re (I) (i.e. water & sewer bond)			
 Front office Update 				ous (MS)			
 New skates 		Police &		e (PS) tions/Communications (PR) (i.e.			
		market					
			elopn	nent (R) (i.e. EverCentre & Northland)			
		Staff (S	5)				
		Other					
PROJECT JUSTIFICATION		FINANC	CING	METHOD (S):	(X)		
Renovations in the ice arena are needed to ensure the continued delivery of quality		C	CATV	/			
		C	DBC				
		Economic Development Fund					
programs to our residents	as well as the ice	Equipment Revolving Fund					
hockey community.	hockey community.		Facilities Maintenance Fund				
		F	ede	ral Revenue Sharing			
				ral Fund			
			Gran		-		
			_	ry Fund			
				Improvement Revolving			
				Street Fund			
				Street Fund			
		Motor Pool Revolving Fund Water & Sewer Fund					
				s and Recreation Fund	×		
				t Zone	^		
					<u> </u>		
			· .	ial Assessment District			
			Othe	f			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDE	ED:	FUTURE COST BURDEN:			
\$200,000				Annual Maintenance & Repair: ¢			
2020-21\$ 0	2023-24 \$0			Annual Cost of New Staff: \$			
	2024-25 \$0			Future Equipment Needed:			
2021-22 \$125,000				Ψ			
2021-22 \$125,000 2022-23 \$75,000 Department with oversight	2025-26 \$0			Annual Materials & Supplies: \$			

.....

Capital	Improvement Pro	ogram	Summary FY 20/21-25/26			
DEPARTMENT: Parks & Re	creation	PROJEC	TTITLE: Civic Center Basketball Courts			
DESCRIPTION OF PROJEC	;T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
×		City Facilities (F) (i.e. Beechwoods)				
Civic Conton Complexis th	o contor of municipal	Energy	(E)			
Civic Center Complex is the and community life in South		Housing/Neighborhood Support (H) (i.e. options)				
installation/addition of bas			icture (I) (i.e. water & sewer bond)			
unicipal campus would be a complimentary			neous (MS)			
piece of the puzzle with the			Fire (PS)			
courts, tennis courts, and t Miracle League.	the presence of the		elations/Communications (PR) (i.e.			
initacio Ecugue.		marketi Redeve	opment (R) (i.e. EverCentre & Northland)			
		Staff (S)		-		
		Other				
PROJECT JUSTIFICATION	•		ING METHOD (S):	(X)		
Civic Center Complex is the center of municipal and community life in Southfield. There is a strong demand for the installation of basketball			DBG	_		
			conomic Development Fund			
courts on this campus.		Equipment Revolving Fund				
			acilities Maintenance Fund			
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Local Street Fund				
		Major Street Fund				
		Motor Pool Revolving Fund				
		Water & Sewer Fund				
		Parks and Recreation Fund				
		Smart Zone				
		s	pecial Assessment District			
		0	ther			
TOTAL PROJECT COST:	AMOUNT PREVIOUS		D: FUTURE COST BURDEN:			
\$200,000			Annual Maintenance & Repair: \$0			
2020-21\$ 0	2023-24 \$0		Annual Cost of New Staff: \$0			
2021-22 \$0	2024-25 \$0	-	Future Equipment Needed: \$0			
2022-23 \$200,000	2025-26 \$0		Annual Materials & Supplies: \$0			
Department with oversight	t control? Parks and Re	creation				

- - -- -

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26			
	·					
DEPARTMENT: Parks & Re	creation	PROJECT TITLE: Civic Center Complex (Civic Green)				
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
The Civic Center Green wo	uld develop the front		ities (F) (i.e. Beechwoods)	x		
lawn to foster it use as a pu	iblic event and	Energy (E) Housing/Neighborhood Support (H) (i.e. options)				
gathering space. Improven	nents may include:		cture (I) (i.e. water & sewer bond)			
 Replacement of play 	v area and plav		eous (MS)			
structure.		Police &	Fire (PS)			
Replacement of bac			lations/Communications (PR) (i.e.			
 Laser leveling of ba Replacement of gas 		marketin	g plan) pment (R) (i.e. EverCentre & Northland)			
Services Area	Shed in runs	Staff (S)				
		Other				
	·			(V)		
PROJECT JUSTIFICATION:				(X)		
The Civic Center Park re			TV			
community activity in Southfield and the front lawn, or Green, is the central focus of the Civic			BG			
Center. This highly visible			onomic Development Fund			
public events and conce	erts, but is relatively	Equipment Revolving Fund Facilities Maintenance Fund				
unused at other times pedestrian friendly facili						
pedestrian lighting, benche	es and features such as					
public art or fountains.						
improvements will create a Civic Center and the entir			rary Fund			
encouraging people to be	outdoors walking and		cal Improvement Revolving			
enjoying a public space, site's usefulness as a p			cal Street Fund			
gatherings and special eve			jor Street Fund			
site is of high priority.			tor Pool Revolving Fund			
		Water & Sewer Fund				
			rks and Recreation Fund	x		
			art Zone	~		
			ecial Assessment District			
		· ·	ner			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		: FUTURE COST BURDEN:			
\$750,000	ANUUNI FREVIUUOL	TTONDEL	Annual Maintenance & Repair:			
			\$0			
2020-21\$0	2023-24 \$0		Annual Cost of New Staff: \$0			
2021-22 \$50,000	2024-25 \$0		Future Equipment Needed: \$0			
2022-23 \$700,000	2025-26 \$0		Annual Materials & Supplies: \$0			
Department with oversight	control? Parks and Rec	reation				

Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE: Civic Center Play Area Renovation DEPARTMENT: Parks & Recreation CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) DESCRIPTION OF PROJECT: City Facilities (F) (i.e. Beechwoods) х Replace play equipment, safety surfacing, Energy (E) drainage, walkways, site furnishings, drinking Housing/Neighborhood Support (H) (i.e. options) fountain and landscaping to create premier play Infrastructure (I) (i.e. water & sewer bond) facility Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S): PROJECT JUSTIFICATION:** CATV CDBG The Civic Center Play area has long represented a unique play area both within the City of **Economic Development Fund** Southfield and in the area as a destination. The **Equipment Revolving Fund** existing play area has provided this experience **Facilities Maintenance Fund** for children to date, however, it is now over 15 years old and in need of replacement. **Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund **Parks and Recreation Fund** х Smart Zone **Special Assessment District** Other AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: TOTAL PROJECT COST: \$1,000,000 **Annual Maintenance & Repair:** \$ Annual Cost of New Staff: 2020-21\$500,000 2023-24 \$0 **Future Equipment Needed:** 2021-22 \$500,000 2024-25 \$0 2025-26 \$0 Annual Materials & Supplies: 2022-23 \$0 \$5,000 Department with oversight control? Parks and Recreation

Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Civic Center Recreation (New) **DEPARTMENT: Parks & Recreation CITY COUNCIL VISIONING GOALS (3/1/19) MET: DESCRIPTION OF PROJECT: Construction of new** (X) basketball courts and parking lot at Civic Center City Facilities (F) (i.e. Beechwoods) х location. Total rebuild of handball and tennis Energy (E) courts Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S): PROJECT JUSTIFICATION:** CATV Installation of basketball courts and adding CDBG additional parking to support increased residential traffic in location **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund **Parks and Recreation Fund** х Smart Zone **Special Assessment District** Other AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: TOTAL PROJECT COST: \$2,800,000 Annual Maintenance & Repair: \$ Annual Cost of New Staff: 2020-21\$0 2023-24 \$0 \$ 2024-25 \$1,000,000 **Future Equipment Needed:** 2021-22 \$1,500,000 2022-23 \$300,000 2025-26 \$0 Annual Materials & Supplies: \$ **Department with oversight control? Parks and Recreation**

Capital Improvement Program Summary FY 20/21-25/26 **DEPARTMENT: Parks & Recreation PROJECT TITLE: Civic Center Splash Pad** DESCRIPTION OF PROJECT: **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) City Facilities (F) (i.e. Beechwoods) х **Major redevelopment of Civic Center Recreation** Energy (E) Area featuring a state of the art splash pad. Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Proposed improvements include: Miscellaneous (MS) Spray play area Police & Fire (PS) Landscape & irrigation Public Relations/Communications (PR) (i.e. Site furnishings marketing plan) Bicycle parking Redevelopment (R) (i.e. EverCentre & Northland) Site lighting Staff (S) Signage Other PROJECT JUSTIFICATION: **FINANCING METHOD (S):** (X) CATV Civic Center campus is the center of municipal CDBG and community life in Southfield. The current pool facilities do not fully serve the needs of the Economic Development Fund community in addition to their age and condition. **Equipment Revolving Fund** A stand-alone splash pad could be a focal point **Facilities Maintenance Fund** for the Citv. **Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund** Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund х Smart Zone **Special Assessment District** Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 Annual Maintenance & Repair: \$ 2020-21\$0 2023-24 \$0 Annual Cost of New Staff: \$15,000 2021-22 \$50,000 2024-25 \$0 **Future Equipment Needed:** \$ 2022-23 \$0 2025-26 \$0 **Annual Materials & Supplies:** \$1,500

Department with oversight control? Parks and Recreation

Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Civic Center Tennis Court Upgrades **DEPARTMENT: Parks & Recreation CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **DESCRIPTION OF PROJECT:** City Facilities (F) (i.e. Beechwoods) х Energy (E) Repair Civic Center Tennis Courts. (18/19) Housing/Neighborhood Support (H) (i.e. options) Resurface Civic Center Tennis Courts. (20/21) Infrastructure (I) (i.e. water & sewer bond) **Miscellaneous (MS)** Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other **FINANCING METHOD (S):** (X) **PROJECT JUSTIFICATION:** CATV CDBG The tennis court complex on the municipal campus is a highly utilized facility by all ages. **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund** Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund х Smart Zone **Special Assessment District** Other AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: TOTAL PROJECT COST: Annual Maintenance & Repair: \$140,000 \$0 Annual Cost of New Staff: 2020-21\$0 2023-24 \$0 \$0 Future Equipment Needed: 2021-22 \$40,000 2024-25 \$0 \$0 2022-23 \$100,000 2025-26 \$0 **Annual Materials & Supplies:** \$0 Department with oversight control? Parks and Recreation

Capital Improvement Program Summary FY 20/21-25/26

DEPARTMENT: Parks & Re	creation	PRO	JECT 1	ITLE: Evergreen Hills Golf Course Bathro	om			
DESCRIPTION OF PROJEC	T:	CITY	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)			
		City F	aciliti	es (F) (i.e. Beechwoods)	×			
The bathroom at Evergreer exceeded its useful life. It is		Energy (E)						
current condition but is nee		1	-	ighborhood Support (H) (i.e. options)				
				Ire (I) (i.e. water & sewer bond)				
		Miscellaneous (MS) Police & Fire (PS)						
			c Rela eting j	tions/Communications (PR) (i.e.				
				nent (R) (i.e. EverCentre & Northland)				
		Staff						
			r					
PROJECT JUSTIFICATION:		FINA	NCING	METHOD (S):	(X)			
			CAT	,				
Evergreen Hills Golf Course	e is a 9-hole municipal		CDB	3				
Evergreen Hills Golf Course is a 9-hole municipal golf course which includes a pro shop and concession area. This complex is in need of significant investment to meet standards for accessibility and quality. Investment in this complex helps stabilize and enhance the			Economic Development Fund					
			Equipment Revolving Fund					
		Facilities Maintenance Fund						
		Federal Revenue Sharing						
Southfield community.		General Fund						
		Grant:						
		Library Fund						
			Loca	Improvement Revolving				
				Street Fund				
		├	Maio	Street Fund				
			-	r Pool Revolving Fund	-			
				r & Sewer Fund				
				· · · · · · · · · · · · · · · · · · ·				
				s and Recreation Fund	×			
		Smart Zone						
			· ·	ial Assessment District				
			Othe					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNI	DED:	FUTURE COST BURDEN:				
\$80,000				Annual Maintenance & Repair:				
2020-21\$0	2023-24 \$0			\$ Annual Cost of New Staff:				
				\$				
2021-22 \$0	2024-25 \$0	_		Future Equipment Needed: \$				
2022-23 \$80,000	2025-26 \$0			Annual Materials & Supplies: \$				
Department with oversight	control? Parks and Rec	reatio	n					

Capital	Improvement Pro	gram Su	mmary FY 20/21-25/26			
DEPARTMENT: Parks & Re	creation	PROJECT TITLE: Freeway Park Renovation				
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
Major park renovation if grant through the Federal Transport	funding can be obtained	City Facilities (F) (i.e. Beechwoods)				
from the Michigan Departmen		Energy (E)				
 Playlot renovation 		Housing/Ne	eighborhood Support (H) (i.e. options)			
Site furnishings		Infrastructure (I) (i.e. water & sewer bond)				
 Signage Renovation of pavement 	ents	Miscellane				
 Landscape renovation 	า	Police & Fi	· · · · · · · · · · · · · · · · · · ·			
	······································		itions/Communications (PR) (i.e.			
 Conversion to LED lig Minor accessibility methods 		marketing Redevelop	ment (R) (i.e. EverCentre & Northland)			
 Pedestrian connections with adjacent 		Staff (S)		+		
neighborhoods and na	ature preserve.	Other				
PROJECT JUSTIFICATION		FINANCING	G METHOD (S):	(X)		
Freeway Park is a passive-	use park built as part of	CAT	V			
the I-696 freeway construc		CDB	G			
pedestrian circulation for the neighborhood across the highway. Extensively developed, the park is now twenty years old and in need of		Economic Development Fund				
		Equipment Revolving Fund				
renovation.	iu anu in neeu oi	Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Local Street Fund				
		Major Street Fund				
		Motor Pool Revolving Fund				
		Water & Sewer Fund				
		Parks and Recreation Fund				
		Sma	rt Zone			
		Spec	cial Assessment District	-		
		Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$245,000			Annual Maintenance & Repair:			
2020-21\$45,000	2023-24 \$0		Annual Cost of New Staff:			
2021-22 \$200,000	2024-25 \$0		9 Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$5,000			

...

- -

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26			
DEPARTMENT: Parks & Re	creation	PROJECT TITLE: Inglenook Park Improvement Project				
DESCRIPTION OF PROJEC	Т:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : ()				
		City Facilities (F) (i.e. Beechwoods)				
Project would update park		Energy (E)				
facilities and for ADA comp include new walkways to us		Housing/Neighborhood Support (H) (i.e. options)				
connection to adjacent neighbor			ture (I) (i.e. water & sewer bond)			
	ndscaping, new identification and directional gnage, new site furnishings, sustainable storm ater management features, bicycle parking and		eous (MS)			
			ire (PS)	<u> </u>		
			ations/Communications (PR) (i.e.			
connection to Twelve Mile Road.		marketing				
		Redevelo	oment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION:	· · · ·	FINANCI	IG METHOD (S):	(X)		
la star - la Dasla addista - sin	wells as an ed in 4005	CA	r v			
Inglenook Park, which originally opened in 1985, is Southfield's most popular park. Some portions		CD	3G			
of the park, such as the uni			nomic Development Fund			
area, have been upgraded						
however other park facilitie		Equipment Revolving Fund				
equipment and are is now i		Facilities Maintenance Fund				
and redevelopment. Acces		Federal Revenue Sharing				
walkways are necessary to water management needs t		General Fund				
sustainable manner.	to be addressed in a	Grant:				
		Library Fund				
			al Improvement Revolving			
			al Street Fund			
			or Street Fund			
		Motor Pool Revolving Fund				
			er & Sewer Fund	<u> </u>		
			ks and Recreation Fund	×		
		Sm	art Zone			
		Sp	cial Assessment District			
		Otl	er			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED	FUTURE COST BURDEN:			
\$800,000			Annual Maintenance & Repair:			
			\$			
2020-21\$50,000	2023-24 \$500,000		Annual Cost of New Staff:			
2021-22 \$100,000	2024-25 \$0		Future Equipment Needed:			
2022-23 \$150,000	2025-26 \$0		Annual Materials & Supplies: \$			

_

- - - -

Capital	Improvement I	-rogram S	ummary FY 20/21-25/26			
DEPARTMENT: Parks & Re	creation	PROJECT TITLE: Lahser Woods Park Improvements				
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Facilities (F) (i.e. Beechwoods)				
	n nathurunun	Energy (E)				
Resurfacing of the black to	p pathways.	Housing/Neighborhood Support (H) (i.e. options)				
			ture (I) (i.e. water & sewer bond)			
			eous (MS)			
		Police & I				
		marketing	ations/Communications (PR) (i.e. unlan)			
		Redevelo	oment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION		FINANCI	IG METHOD (S):	(X)		
		CA				
		CD	3G	-		
		Ece	nomic Development Fund			
			ipment Revolving Fund			
			ilities Maintenance Fund			
			eral Revenue Sharing			
			neral Fund			
		· .				
		Gra				
			rary Fund			
		11	al Improvement Revolving			
			al Street Fund			
		Ma	or Street Fund			
		Mo	or Pool Revolving Fund			
		Wa	ter & Sewer Fund	ł		
		Pa	ks and Recreation Fund	X		
		Sm	art Zone			
		Sp	cial Assessment District			
		Other				
TOTAL PROJECT COST:	AMOUNT PREVIOU		FUTURE COST BURDEN:			
\$125,000	AMOUNTTREVIO		Annual Maintenance & Repair:			
2020-21\$0	2023-2024 \$0		Annual Cost of New Staff: \$			
2021-22 \$75,000	2024-25 \$0		Future Equipment Needed:			
2022-23 \$50,000	2025-26 \$0		Annual Materials & Supplies: \$	_		

Capital	Improvement Pro	ogram S	Summary FY 20/21-25/26				
DEPARTMENT: Parks & Re	creation	PROJEC	T TITLE: Lincoln Woods Site Developmen	t			
DESCRIPTION OF PROJEC	T:	CITY CO	UNCIL VISIONING GOALS (3/1/19) MET :	(X)			
		City Faci	lities (F) (i.e. Beechwoods)	×			
Development of a passive u	ise park for walking in	Energy (E)				
nature study.		Housing/Neighborhood Support (H) (i.e. options)					
 Interpretive trail systematics 	em	Infrastructure (I) (i.e. water & sewer bond)					
 Site furnishings 			neous (MS)				
• Signage		Police &		_			
			elations/Communications (PR) (i.e.				
		marketin Redevel	g plan) opment (R) (i.e. EverCentre & Northland)				
		Staff (S)	phient (N) (i.e. Ever Gentre & Horanana)				
		Other					
PROJECT JUSTIFICATION:			NG METHOD (S):	(X)			
This is a unique natural are	a on the east side of	CA	\TV				
the City which is otherwise densely populated.		CDBG					
Also adjacent to schools. T		Economic Development Fund					
Department of Transportat owns the east side of the pa		Equipment Revolving Fund					
mitigation project, has crea		Facilities Maintenance Fund					
habitat and pond. The bala	nce of the property is	Federal Revenue Sharing					
forested wetlands. The inte		General Fund					
would allow public access beautiful environment.	to a unique and	Grant:					
beautiful environment.			brary Fund				
			cal Improvement Revolving				
				_			
		Local Street Fund					
			ajor Street Fund				
		Mo	otor Pool Revolving Fund				
		W	ater & Sewer Fund				
		Pa	rks and Recreation Fund	X			
		Sn	nart Zone				
		Sp	ecial Assessment District				
		Ot	her				
TOTAL PROJECT COST: \$175,000	AMOUNT PREVIOUSL	Y FUNDEL	FUTURE COST BURDEN: Annual Maintenance & Repair:				
\$175,000			\$0				
2020-21\$25,000	2023-2024 \$0		Annual Cost of New Staff: \$0				
2021-22 \$150,000	2024-25 \$0		Future Equipment Needed: \$0				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$0				
Department with oversight	control? Parks and Rec	creation					

Capital Improvement Program Summary FY 20/21-25/26 DEPARTMENT: Parks & Recreation PROJECT TITLE: Mary Thompson Farm Landscape DESCRIPTION OF PROJECT: CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)

		City Facili	ties (F) (i.e. Beechwoods)	x		
Renovate the farm water li	na and backflow	Energy (E)				
system.	ne and backnow	Housing/N	eighborhood Support (H) (i.e. options)			
system.		Infrastruc	ture (I) (i.e. water & sewer bond)			
		Miscellane	eous (MS)			
		Police & F	ire (PS)			
			ations/Communications (PR) (i.e.			
		marketing	plan)			
			oment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION	:	FINANCIN	G METHOD (S):	(X)		
		CATV				
		CDBG				
		Eco	nomic Development Fund			
Mary Thompson Farm continues to provide senior gardening and programming of P&R, Art and Historic Commission programs.		Equipment Revolving Fund				
		Fac	Facilities Maintenance Fund			
		Fed	Federal Revenue Sharing			
		General Fund				
		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Loc	al Street Fund			
		Maje	or Street Fund			
1		Motor Pool Revolving Fund				
		Wat	er & Sewer Fund			
		Parks and Recreation Fund				
		Smart Zone				
		Spe	cial Assessment District			
r	,	Oth	er			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$50,000			Annual Maintenance & Repair: \$4,000			
2020-21\$0	2023-2024 \$0		Annual Cost of New Staff: \$			
2021-22 \$50,000	2024-25 \$0		Future Equipment Needed: \$5,000			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$2,000			
Department with oversight	t control? Parks and Rec	reation				

	0		mmary FY 20/21-25/26			
DEPARTMENT: Parks & Recreation	PR	OJECT T	CT TITLE: Miller Park Site Development			
DESCRIPTION OF PROJECT:	CIT	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (
	Cit	y Faciliti	es (F) (i.e. Beechwoods)	x		
 Resurface existing pathways. Address lighting and fencing needs. 	En	ergy (E)				
· Address lighting and reneing recus.			ighborhood Support (H) (i.e. options)			
			ure (I) (i.e. water & sewer bond)			
		scellaneo				
		lice & Fir	e (PS) tions/Communications (PR) (i.e.			
		irketing p				
			nent (R) (i.e. EverCentre & Northland)			
		aff (S)				
	Otł	her				
PROJECT JUSTIFICATION:	FIN		G METHOD (S):	(X)		
This work on Webster west of Southfield Por		CAT\	/			
This park on Webster, west of Southfield Road includes a play lot, ball fields, and basketball courts. Enhancements are needed at this park to ensure safe and secure programming.		CDBC	3			
		Econ	omic Development Fund	-		
		Equip	oment Revolving Fund	1		
		Facili	ities Maintenance Fund			
		Fede	ral Revenue Sharing			
			ral Fund			
		Gran	t:			
		 Libra	ry Fund			
			I Improvement Revolving			
			I Street Fund			
		Major Street Fund Motor Pool Revolving Fund Water & Sewer Fund		-		
				<u> </u>		
		Parks and Recreation Fund Smart Zone				
			ial Assessment District	+		
		Othe				
TOTAL PROJECT COST: AMOUNT PREVI	OUSLY FU	INDED:	FUTURE COST BURDEN:			
\$200,000			Annual Maintenance & Repair: \$			
2020-21\$150,000 2023-2024 \$0			Annual Cost of New Staff: \$0			
2021-22 \$50,000 2024-25 \$0			Future Equipment Needed: \$0			
2022-23 \$0 2025-26 \$0			Annual Materials & Supplies: \$0			

- - - - - -

,

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26			
DEPARTMENT: Parks & Re	creation	PROJECT	TITLE: Mobile P&R Stage			
DESCRIPTION OF PROJEC	T:	CITY COU	NCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)				
		Energy (E)				
Replace current P&R mobil	le stage that has	<u> </u>	eighborhood Support (H) (i.e. options)			
exceeded its useful life.			ture (I) (i.e. water & sewer bond)	_		
		Miscellan				
		Police & F				
			ations/Communications (PR) (i.e.			
		marketing	plan) oment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION:	•		G METHOD (S):	(X)		
A state of the art mobile sta	age would areatly	CA				
enhance our programming efforts as well as market the City of Southfield Parks and Recreation brand.		CD	BG			
		Ecc	nomic Development Fund			
		Equipment Revolving Fund				
		Fac	lities Maintenance Fund	+1		
		Fec	eral Revenue Sharing	+		
			eral Fund	+		
		Gra		+		
			ary Fund			
			al Improvement Revolving	-		
			al Street Fund	· ·		
			or Street Fund			
			or Pool Revolving Fund			
			er & Sewer Fund	1		
			ks and Recreation Fund	×		
		Sm	art Zone			
		Spe	cial Assessment District			
		Oth	er			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		FUTURE COST BURDEN:			
\$150,000			Annual Maintenance & Repair:			
			\$			
2020-21\$150,000	2023-2024 \$0		Annual Cost of New Staff: \$0			
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$0			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$0			
Department with oversight	control? Parks and Rec	creation				

Capital	Improvement Pr	rogram	Summary FY 20/21-25/26			
DEPARTMENT: Parks & F	Recreation	PROJECT TITLE: Park Services Rinse Pads				
DESCRIPTION OF PROJE	ECT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Facilities (F) (i.e. Beechwoods)				
Park Services needs a ch		Energy (E)				
satisfy the MDEQ require pesticides.	mentior mixing	Housing/Neighborhood Support (H) (i.e. options)				
pouloidoo.			ture (I) (i.e. water & sewer bond)			
			eous (MS)	<u> </u>		
		Police &				
		Public Re marketin	ations/Communications (PR) (i.e.			
			pment (R) (i.e. EverCentre & Northland)	1		
		Staff (S)		1		
		Other		×		
PROJECT JUSTIFICATIO	N:	FINANCI	IG METHOD (S):	(X)		
			τν			
Park Services needs significant investment to meet standards for environmental quality. Investment in Park Services will help stabilize and enhance the Southfield community.		C	BG	1		
			pnomic Development Fund			
		Equipment Revolving Fund				
		Facilities Maintenance Fund				
			leral Revenue Sharing			
			neral Fund			
			nt:			
			rary Fund			
			al Improvement Revolving			
			al Street Fund			
			or Street Fund			
		Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund				
		Sn	art Zone			
		Sp	ecial Assessment District			
		Other				
TOTAL PROJECT	AMOUNT PREVIOUSL		FUTURE COST BURDEN:			
COST:			Annual Maintenance & Repair:			
\$50,000			\$			
2020-21\$50,000	2023-2024 \$0		Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			

- -

Capital	Improvement Pro	ogram Su	mmary FY 20/21-25/26			
DEPARTMENT: Parks & Re	creation	PROJECT	TITLE: Pebble Creek Park Improvement			
DESCRIPTION OF PROJEC	T:	CITY COUN	DUNCIL VISIONING GOALS (3/1/19) MET :			
		City Facilit	ies (F) (i.e. Beechwoods)	x		
Cement repair surrounding	nionio structuros	Energy (E)				
Cement repair surrounding	picific su uctures.	Housing/N	eighborhood Support (H) (i.e. options)			
			ure (I) (i.e. water & sewer bond)			
		Miscellane				
		Police & Fi				
		marketing	ntions/Communications (PR) (i.e.			
		Redevelop	ment (R) (i.e. EverCentre & Northland)			
		Staff (S)	() ())			
		Other				
PROJECT JUSTIFICATION:		FINANCIN	G METHOD (S):	(X)		
				(*)		
		CDB				
Concrete slabs around and shelter have become unsaf						
results of the concrete hea			nomic Development Fund			
substantial trip hazards.	..	Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grar	it:			
		Libra	ary Fund			
		Loca	I Improvement Revolving			
		Loca	I Street Fund			
		Majo	r Street Fund			
		Motor Pool Revolving Fund				
			er & Sewer Fund			
		Parks and Recreation Fund				
			rt Zone	×		
			cial Assessment District			
		Othe	r			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$150,000			Annual Maintenance & Repair:			
2020-21\$25,000	2023-2024 \$0		Parameter Annual Cost of New Staff:			
			\$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$			
2022-23 \$125,000	2025-26 \$0		Annual Materials & Supplies: \$5,000			
Department with oversight	control? Parks and Rec	reation				

DEPARTMENT: Parks & Re	ecreation	PROJECT TITLE: Robbie Gage Park Development					
DESCRIPTION OF PROJEC	<u>ידי</u>	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
			ies (F) (i.e. Beechwoods)	(X)			
		Energy (E)		-			
Initial park development p • Playlot	project.		eighborhood Support (H) (i.e. options)				
Parking lot		Infrastruct	ure (I) (i.e. water & sewer bond)				
Picnic area and shelt	ers (2-3)	Miscellane					
• Trails • Signage		Police & Fi					
olghugo		Public Rela	ations/Communications (PR) (i.e.				
		Redevelop	ment (R) (i.e. EverCentre & Northland)	+			
· ·		Staff (S)					
		Other					
PROJECT JUSTIFICATION	l:	FINANCIN	G METHOD (S):	(X)			
		CAT	V				
Robbie Gage Park is comp	lately undeveloped	CDB	G				
The intent for Robbie Gage		Economic Development Fund					
natural character while pr		Equipment Revolving Fund					
enhancements for commu playlot development, trails		Facilities Maintenance Fund					
is a high demand for picnic	c shelters available for	Federal Revenue Sharing					
reservation in Southfield a development would help to	nd this park	General Fund					
Vehicular access is availa	ble from Inkster Road.						
		Grant: Library Fund					
			al Improvement Revolving al Street Fund				
			······				
			or Street Fund				
		Motor Pool Revolving Fund					
			er & Sewer Fund				
			s and Recreation Fund	×			
			rt Zone	_			
		· · ·	cial Assessment District				
		Othe	er				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:				
\$5,000			Annual Maintenance & Repair:				
0000 0400	2023-2024 \$0		\$ Annual Cost of New Staff:				
2020-21\$0	ζυζο-ζυζ4 φυ		\$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$5,000	2025-26 \$0		Annual Materials & Supplies:				

		Citra Cit	Ummonu EV 20/24 25/26			
Capital	mprovement Pro	igram Si	ummary FY 20/21-25/26			
DEPARTMENT: Parks & Rec	reation	PROJECT	TITLE: Senior Center/P&R Building			
DESCRIPTION OF PROJECT	Г:	CITY COU	NCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facili	ties (F) (i.e. Beechwoods)	x		
The Senior Center was relo		Energy (E)			
McDonnell Towers to the Pa Building on the City's Civic		Housing/N	leighborhood Support (H) (i.e. options)			
Several improvements need		Infrastruc	ture (I) (i.e. water & sewer bond)			
•		Miscellan				
P&R Building Front e	entrance and step	Police & F				
Repair	Linkting		lations/Communications (PR) (i.e.			
Enhanced Entrance	Lignung	marketing) plan) pment (R) (i.e. EverCentre & Northland)			
		Staff (S)	pinent (R) (i.e. Ever Centre & Northland)			
		Other				
PROJECT JUSTIFICATION:			IG METHOD (S):	(X)		
		CAT	rv			
The addressing of severa	I ADA issues at this	CDE	BG			
location will go a long way t	owards enhancing the	Eco	pnomic Development Fund			
delivery of our departm services to the 50+ resident		Equipment Revolving Fund				
services to the our resident	S OF UNS COMMUNICY.	Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		General Fund				
		Library Fund				
		1 1	al Improvement Revolving			
		Loc	al Street Fund			
		Maj	or Street Fund			
		Mot	tor Pool Revolving Fund			
		Wai	ter & Sewer Fund			
		Par	ks and Recreation Fund	x		
			art Zone			
			ecial Assessment District			
				_		
		Oth				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUNDED:				
\$200,000			Annual Maintenance & Repair:			
0000 04#000 000	2023-2024 \$0		\$ Annual Cost of New Staff:			
2020-21\$200,000	2023-2024 ֆ0		\$0			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2021-22 40			\$0			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$0			
Department with oversight	control? Parks and Rec	reation				

Capital	Improvement Pro	ogram Su	mmary FY 20/21-25/26				
DEPARTMENT: Parks & Re	ecreation	PROJECT	TITLE: Simms Park Site Development				
DESCRIPTION OF PROJEC	ЭТ:	CITY COUN	ICIL VISIONING GOALS (3/1/19) MET :				
B. J. J. Bricketter		City Facilit	es (F) (i.e. Beechwoods)	x			
Projects include:		Energy (E)					
 Address enhanced lig 	ghting needs.		eighborhood Support (H) (i.e. options)				
			ure (I) (i.e. water & sewer bond)				
		Miscellane Police & Fi					
			tions/Communications (PR) (i.e.				
		marketing	plan)				
			ment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION	:	FINANCIN	G METHOD (S):	(X)			
This park on Wiltshire, sou	th of 12 Mile Road	CAT	V				
includes a play lot and ball		CDB	G				
are needed at this park to		Ecor	omic Development Fund				
secure programming.		Equipment Revolving Fund					
		Facilities Maintenance Fund					
		Federal Revenue Sharing					
		General Fund					
		Grant:					
		Library Fund					
		Loca	I Improvement Revolving				
		Local Street Fund					
		Majo	r Street Fund	-			
		Moto	r Pool Revolving Fund	· -			
			er & Sewer Fund				
			s and Recreation Fund	×			
		Smart Zone					
			cial Assessment District	·			
		Othe					
			FUTURE COST BURDEN:				
TOTAL PROJECT COST: \$80,000	AMOUNT PREVIOUSL		Annual Maintenance & Repair:				
400,000			\$				
2020-21\$0	2023-2024 \$0		Annual Cost of New Staff: \$0				
2021-22 \$80,000	2024-25 \$0		Future Equipment Needed: \$0				
2022-23 \$0	2025-26 \$0	Annual Materials & Supplies: \$0 creation					

.

DEPARTMENT: Parks & Re	ecreation	PROJECT TITLE: Stratford Woods Commons Site Development						
DESCRIPTION OF PROJEC			NCIL VISIONING GOALS (3/1/19) MET :	(X)				
		City Facili	ties (F) (i.e. Beechwoods)	x				
Projects include:		Energy (E						
Address enhanced lig	nhtina needs	Housing/N	eighborhood Support (H) (i.e. options)					
Address enhanced is		Infrastruc	ture (I) (i.e. water & sewer bond)					
• · ·	-	Miscellane	· · · · · · · · · · · · · · · · · · ·	-				
		Police & F		_				
		Public Rel	ations/Communications (PR) (i.e.					
•			oment (R) (i.e. EverCentre & Northland)	+				
		Staff (S)						
		Other						
PROJECT JUSTIFICATION			G METHOD (S):	(X)				
		CAT	V					
This park on Pierce, south	of 10 Mile Road is	CDI	3G					
considered a pocket park		Fco	nomic Development Fund					
lot. Enhancements are ne	eded at this park to		Equipment Revolving Fund					
ensure that it is safe and s	ecure.	Facilities Maintenance Fund						
		Federal Revenue Sharing						
		General Fund Grant:						
			ary Fund	_				
			al Improvement Revolving					
		L	al Street Fund					
			or Street Fund					
		Motor Pool Revolving Fund						
			er & Sewer Fund	×				
		Parks and Recreation Fund						
		Smart Zone						
		Spe	cial Assessment District					
		Oth	er					
TOTAL PROJECT COST: \$62,500	AMOUNT PREVIOUS	LY FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:					
2020-21\$0	2023-2024 \$0	<u> </u>	φ Annual Cost of New Staff: \$0					
2021-22 \$62,500	2024-25 \$0		Future Equipment Needed: \$0					
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$0					

_ _ _ _ _ _ _ _ _

Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Valley Woods Nature Preserve Site **DEPARTMENT: Parks & Recreation Development- Ten Mile to Civic Center CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) DESCRIPTION OF PROJECT: City Facilities (F) (i.e. Beechwoods) х Create an accessible greenway trail via a Energy (E) freeway underpass with trail head, rest room, Housing/Neighborhood Support (H) (i.e. options) pedestrian amenities and signage from 12 Mile Infrastructure (I) (i.e. water & sewer bond) Road to Ten Mile. **Miscellaneous (MS)** Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **PROJECT JUSTIFICATION: FINANCING METHOD (S):** CATV Valley Woods is one of Southfield's most CDBG significant properties but the park has very limited public access. A rustic trail exists north **Economic Development Fund** of Civic Center Dr., but there is no access to **Equipment Revolving Fund** the northern portion at Twelve Mile Road due to **Facilities Maintenance Fund** I-696 freeway. **Federal Revenue Sharing** To create access to the northern and southern **General Fund** portions of Valley Woods Nature Preserve and to provide pedestrian amenities, such as Grant: restrooms, signage, and limited parking at **Library Fund** designated trail heads. Local Improvement Revolving To promote environmental education and Local Street Fund stewardship. **Major Street Fund Motor Pool Revolving Fund** To foster tourism and economic development. Water & Sewer Fund To encourage healthy living. **Parks and Recreation Fund** х Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: \$835,000 Annual Maintenance & Repair: Annual Cost of New Staff: 2023-2024 \$0 2020-21\$0 \$0 **Future Equipment Needed:** 2021-22 \$85,000 2024-25 \$0 \$0 Annual Materials & Supplies: 2022-23 \$750,000 2025-26 \$0 \$0 Department with oversight control? Parks and Recreation

Capital	Improvement Pro	ogram S	Summary FY 20/21-25/26				
DEPARTMENT: Parks & Re	ecreation	PROJECT TITLE: Valley Woods Nature Preserve Site Development- Twelve Mile to Northwestern					
DESCRIPTION OF PROJECT	CT:	· · ·	JNCIL VISIONING GOALS (3/1/19) MET :	(X)			
		City Faci	ities (F) (i.e. Beechwoods)	x			
Phase I of major park deve create riverside trail betw		Energy (I					
& Ten Mile Road.	een Twelve Mile Road	Housing/	Neighborhood Support (H) (i.e. options)				
a ren mile rioda.		Infrastru	cture (I) (i.e. water & sewer bond)				
• Parking			eous (MS)				
 Seasonal canoe/kaya Trail development 	ak launch	Police &					
 Identification, direction 	ional & interpretive	Public Re marketin	elations/Communications (PR) (i.e.				
signage	le 14 e 4 Suesa a se a se a se a 4		pment (R) (i.e. EverCentre & Northland)				
 Water quality/fish hat Stream bank erosion 		Staff (S)	P				
 Invasive species con 		Other					
PROJECT JUSTIFICATION	J:	FINANCI	NG METHOD (S):	(X)			
		CA		• •			
Valley Woods is one of So	uthfield's most	CD					
significant properties but			onomic Development Fund				
limited public access. A ru	istic trail exists north	Equipment Revolving Fund					
of Civic Center Dr. Plans of the trail along the Rouge F		Facilities Maintenance Fund					
Twelve Mile Roads. Parkin							
trail development with inte		Federal Revenue Sharing					
would provide a major new with access to the river. A		General Fund					
canoe/kayak launch at Tw	elve Mile would		ant:	x			
provide unique recreation		Lib	rary Fund				
City. Channel improvemer along with improvements		Lo	cal Improvement Revolving				
water quality could be inc	luded in the	Lo	cal Street Fund				
development if grant fund	s are obtained.	Major Street Fund					
,		Motor Pool Revolving Fund					
		Wa	ter & Sewer Fund				
		Parks and Recreation Fund					
~		Smart Zone					
			ecial Assessment District				
			her				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUNDED					
\$650,000			Annual Maintenance & Repair:				
2020-21\$0	2023-2024 \$0		Annual Cost of New Staff: \$0				
2021-22 \$650,000	2024-25 \$0		Future Equipment Needed: \$0				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$0				
Department with oversigh	t control? Parks and Re	creation					



B. FACILITIES

The Facilities Maintenance Department is responsible for maintaining and upgrading all the City of Southfield-owned structures. The department is composed of three divisions: Custodial Maintenance which cleans and stocks all buildings; Building Maintenance which includes structural and finishing trades; and Physical Plant Maintenance which encompasses mechanical and electrical trades. In total, the department maintains 52 structures located at 20 sites with a building area of over 831,000 square feet.

The City of Southfield **Fire Department** maintains its reputation as one of the most progressive departments in the State of Michigan. Public service is the department's primary mission and it is provided to the community through fire suppression, fire prevention, EMS, hazardous material incident resolution, high-angle rescue, confined space rescue and trench collapse rescue.



<u>Fire Station:</u> A fire station supports the needs of the fire department and the community in which it is located. It must accommodate extremely diverse functions, including housing, recreation, administration, training, community education, equipment and vehicle storage, equipment and vehicle maintenance, and hazardous materials storage. While it is usually only occupied

by trained personnel, the facility may also need to accommodate the general public for community education or outreach.

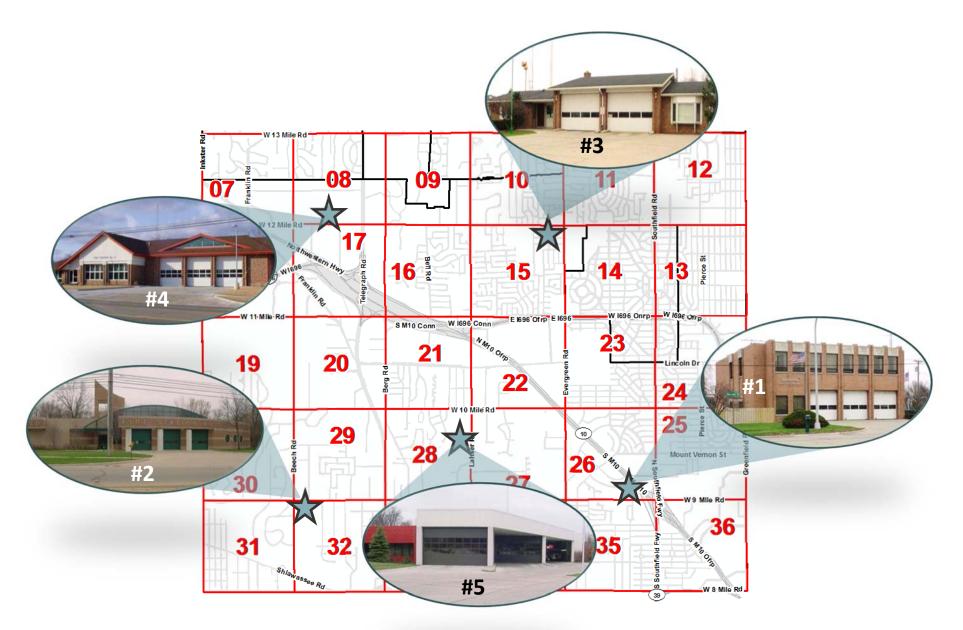
Fire stations will vary somewhat in design depending on specific mission (e.g. the types of emergencies or fires dealt with). Usually, the facility differences relate to the size of the firefighting apparatus and facility location. A map of fire station locations can be found on the following page.

The members of the Southfield **Police Department** believe in community policing and the customer approach to delivering its services, keeping in mind that customers include police officers, as well as the public. The Police Department strives to put forth their best effort to develop ownerships & partnerships between several groups (including: federal agencies, educational institutions, homeowners, businesses, city departments and private security officers)



for a continued commitment to overall community wellness. Through training and

the purchase of new equipment, the Department is also an active participant of the nation's "Homeland Security" efforts.



City of Southfield								
Capital Improvement Program								
B. Facilities								
1. Heavy Maintenance								
Year	1	2	3	4	5	6	Total	
					_	_	Projected	Estimated
Project Description	20-21	21-22	22-23	23-24	24-25	25-26	Cost	City Share
Accelerated Roll-Up Doors	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Cable TV Studio Campus	\$70,177	\$0	\$0	\$22,935	\$0	\$100,761	\$193,873	\$193,873
Civic Center Arena & Pool	\$1,875,784	\$270,025	\$824,234	\$1,812,444	\$268,850	\$1,009,936	\$6,061,273	
Court Building	\$1,866,913	\$182,277	\$127,469	\$1,989,284	\$1,470,782	\$2,404,631	\$8,041,356	
DPW Break Room Renovation	\$31,850	\$0	\$0	\$0	\$0	\$0	\$31,850	
DPW Women's Locker Room & Rest Room	\$71,500	\$0	\$0	\$0	\$0	\$0	\$71,500	\$71,500
Fire Dept Carpeting/Flooring	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000	
Fire Dept Public Announcement (PA) System		-		-				
Replacement	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Fire Dept Remodeling	\$38,750	\$18,750	\$18,750	\$18,750	\$0	\$0	\$95,000	
Fire Dept Storage Facility	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Fire Dept Training Facility Replacement	\$450,000	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$700,000	
Fire Dept Vehicle Apparatus Floors	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Fire Station #1	\$903,015	\$157,194	\$116,691	\$329,744	\$0	\$832,585	\$2,339,229	
Fire Station #2	\$532,268	\$196,265	\$0	\$0	\$0	\$893,789	\$1,622,322	
Fire Station #3	\$243,629	\$0	\$18,347	\$98,988	\$26,339	\$42,062	\$429,365	
Fire Station #4	\$265,450	\$63,634	\$0	\$115,740	\$46,121	\$349,753	\$840,698	
Fire Station #5 Locker Replacement App Rm	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	
Fire Dept Headquarters Station #5	\$2,016,360	\$197,615	\$0	\$188,782	\$608,753	\$478,086	\$3,489,596	
Fuel Dispenser Canopies	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	
Golf Pro Shop	\$108,474	\$0	\$16,357	\$43,713	\$24,974	\$75,055	\$268,573	
Library	\$747,324	\$902,180	\$0	\$166,532	\$0		\$12,208,908	
Library 2nd Floor Carpeting	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000
Lower Level Pavilion	\$471,218	\$196,034	\$130,245	\$840,522	\$0	\$456,083	\$2,094,102	
Municipal Building	\$2,152,311	\$288,874	\$479,360	\$1,707,870	\$477,998	\$1,302,971	\$6,409,384	
Park Services	\$808,912	\$91,283	\$182,227	\$375,207	\$15,508	\$536,003	\$2,009,140	
Parking Structure	\$1,390,845	\$43,033	\$0	\$855,969	\$0	\$83,213	\$2,373,060	
Parks & Recreation Building	\$1,053,896	\$753,483	\$559,049	\$828,032	\$438,536	\$357,267	\$3,990,263	
Pavilion Mall	\$743,189	\$711,682	\$354,014	\$570,226	\$232,136	\$386,744	\$2,997,992	
Police Carpeting	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	
Police Dept Dispatch Air Conditioning	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	
Police Dept Dispatch Kitchen	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	
Public Safety & Jail	\$5,310,595	\$2,935,554	\$828,569	\$1,747,719	\$597,414	\$4,516,146	\$15,935,997	
Public Safety Building Parking Campus	\$539,198	\$263,918	\$0	\$411,893	\$0	\$0	\$1,215,009	
Public Services Building	\$880,110	\$52,934	\$134,362	\$1,105,275	\$0	\$1,119,724	\$3,292,405	

City of Southfield Capital Improvement Program B. Facilities

56

1. Heavy Maintenance									
	Year	1	2	3	4	5	6	Total	Estimated
								Projected	City Share
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Cost	City Share
Public Works Area		\$221,650	\$0	\$0	\$0	\$0	\$0	\$221,650	\$221,650
Treasury Carpeting		\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
1. Heavy Maintenance SUBTOTAL		\$23,408,418	\$7,754,735	\$3,919,674	\$13,309,625	\$4,287,411	\$25,357,681	\$78,037,544	\$78,037,544
2. Green Blan Januar									
2. Space Plan Issues		-	-	-	-	_	-		
	Year	1	2	3	4	5	6	Total	Estimated
								Projected	City Share
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Cost	
Court Building Security Door Installation		\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000
DPW Cold Storage Building		\$2,437,459	\$0	\$0	\$0	\$0	\$0	\$2,437,459	\$2,437,459
Fire Dept Storage Facility		\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Fire Dept Training Facility Replacement		\$450,000	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$700,000	\$700,000
Police Dept Gun Range Repair & Update		\$40,000	\$200,000	\$0	\$0	\$0	\$0	\$240,000	\$240,000
Police Dept Men's Locker Room		\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
2. Space Plan Issues SUBTOTAL		\$3,084,459	\$500,000	\$50,000	\$50,000	\$50,000	\$0	\$3,734,459	\$3,734,459
B. Facilities SUBTOTAL		\$26,492,877	\$8,254,735	\$3,969,674	\$13,359,625	\$4,337,411	\$25,357,681	\$81,772,003	\$81,772,003

Capital	Improvement Pro	ogram	Su	mmary FY 20/21-25/26				
DEPARTMENT: Public Works			PROJECT TITLE: Accelerated Roll-up Doors					
DESCRIPTION OF PROJEC	CT: Doors will be added	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
to the openings of the Publ			es (F) (i.e. Beechwoods)	x				
	Energy							
				eighborhood Support (H) (i.e. options)	1			
				ure (I) (i.e. water & sewer bond)				
		Miscel	laned	ous (MS)				
		Police	& Fir	re (PS)				
				tions/Communications (PR) (i.e.				
		marke						
				nent (R) (i.e. EverCentre & Northland)				
		Staff (S	S)	<u> </u>				
		Other						
PROJECT JUSTIFICATION		FINAN	CING	G METHOD (S):	(X)			
doors on the building open		- (CAT\	/				
pace. As a result, there is a energy as air and heat esc			CDB	3				
process. The doors open a			Fcon	omic Development Fund	+			
throughout the day as main			Economic Development Fund					
delivery drivers enter and		Equipment Revolving Fund						
addition, there are Technic		Facilities Maintenance Fund						
open area of the building w inclement weather as the c		Federal Revenue Sharing						
molement weather as the t		General Fund (Public Services						
The installation of the Acce	elerated Roll-up Doors			nistration)				
would be cost effective in s			Gran					
decreasing the loss of ener			Libra	ry Fund				
consistent, more comforta	ble work environment.	[[]	Loca	I Improvement Revolving				
			Loca	I Street Fund				
			Majo	r Street Fund	1			
			- Moto	r Pool Revolving Fund				
				r & Sewer Fund				
	x			s and Recreation Fund				
				tZone				
			Spec	ial Assessment District				
			Othe	r				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		ED:	FUTURE COST BURDEN:	1			
\$80,000	AMOONTINETIOUDE	1101101		Annual Maintenance & Repair:				
				\$				
2020-21\$80,000	2023-24 \$0			Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$				
Department with oversight	t control? Facilities							

- .. - - - - - - -

Capital	Improvement Pro	ogram	Summary FY 20/21-25/26					
DEPARTMENT: Facility Main	ntenance	PROJECT TITLE: Cable TV Studio Campus						
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
		City Facilities (F) (i.e. Beechwoods)						
In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive		Energy (E)						
facility needs assessment of			g/Neighborhood Support (H) (i.e. options)					
buildings. This capital impr			ructure (I) (i.e. water & sewer bond)	x				
summary is based on a drat			laneous (MS)					
The final report will be inclu summary when available.	ided with this		& Fire (PS)					
summary when available.			Relations/Communications (PR) (i.e. ting plan)					
	·		elopment (R) (i.e. EverCentre & Northland)					
- · · · ·		Staff (S						
			Maintain and improve customer service	х				
PROJECT JUSTIFICATION:			CING METHOD (S):	(X)				
PROJECT JUSTIFICATION:			CATV					
Identified needs and cost e				X				
provided as part of the comprehensive facility			CDBG					
needs assessment. A cost I	oreakdown by building		Economic Development Fund	_				
system is attached, and the final report will be included when available.			Equipment Revolving Fund					
		Facilities Maintenance Fund						
Cost estimate for fiscal yea listed below.	rs beyond 2026 are	Federal Revenue Sharing						
listed below.		General Fund						
2026-27 \$238,102		Grant:						
2027-28 \$32,598		Library Fund						
2028-29 \$48,320 2029-30 \$13,297			Local Improvement Revolving	x				
2030-31 \$0			Local Street Fund					
	h. formalis al		Major Street Fund					
No amounts were previous	ly funded.		Motor Pool Revolving Fund					
		ł I	Water & Sewer Fund					
			Parks and Recreation Fund					
			Smart Zone					
	ſ		Special Assessment District					
	ſ							
			Other as Identified	x				
TOTAL PROJECT COST:			FUTURE COST BURDEN:					
\$193,873			Annual Maintenance & Repair: \$ possible cost reduction not quantified					
2020-21 \$70,177	2023-24 \$22,935		Annual Cost of New Staff:					
2020-21 \$70,177	2020-24 422,300		\$ no new staff anticipated					
2021-22 \$0	2024-25 \$0		Future Equipment Needed:					
		<u> </u>	\$ no additional equipment anticipated					
2022-23 \$0	2025-26 \$100,761		Annual Materials & Supplies:	(
			\$ possible cost reduction in not quantified					

Department with oversight control?

Facility Maintenance

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$70,177	\$72,281	\$74,452	\$99,620	\$102,608	\$205,448
Needs by Year	\$70,177	\$0	\$0	\$22,935	\$0	\$100,761
EXTERIOR ENCLOSURE	\$9 ,7674	\$ 0		\$ 0-	********** \$0*	\$ 0
Exterior Doors	\$9,767	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	40	\$0.	50.5	\$0	• • • • • • • • • • • • • • • • • • •	\$22,022
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$22,022
Fittings	\$0	\$0	\$0	\$0	\$ 0	\$0
INTERIOR FINISHES	\$0.	<u>\$0</u>		\$0	50	\$31,268
Wall Finishes	\$0	\$0	\$0	\$0	\$0 .	\$31,268
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$ 0	\$0
TRLUMBING	\$2,478	\$0	SO:	\$0	\$0	\$0
Domestic Water Distribution	\$2,478	\$0	\$0	\$0	\$0	\$0
HVAC	\$50,111	50	Salaria Production SO	\$ 0		\$0
Distribution Bystems	\$50,1 11	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$D	\$0	\$0	\$0	\$0
FIRE PROTECTION	\$4,908	\$D	\$ 0	\$22,935	- \$0	\$0 .
Sprinkters	\$0	\$0	\$0	\$22,935	\$0	\$0
Standpipes	\$4,908	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$0	\$0	\$0*	\$p	\$0	\$477,474
Lighting	\$0	\$0	\$0	\$0	\$0	\$47,471
	\$2,913	\$0	\$0	\$0	<u>\$0</u>	:\$ 0.
Ramps	\$2,017	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$46	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$650	\$0	\$0	\$0	\$0	\$0

Table 2. Current and Forecasted Needs Summarized	by S	ystem ((Current + 5	years	s): Cable	TV Studio Campus
--	------	---------	--------------	-------	-----------	------------------

- -

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$450,741	\$496,862	\$560,089	\$590,187	\$607,893
Needs by Year	\$238,102	\$32,598	\$48,320	\$13,297	\$0
	\$0 .	\$0	\$ 0	\$0	\$ 0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$ 0	\$ 0	\$0	\$13,297	\$0-
Inletior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$13,297	\$0
INTERIOR FINISHES	\$ 0.	\$32,598	\$48,320	\$ 0	\$0
Wall Finishes	\$ 0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$32,598	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$48,320	\$0	\$0
PLUMBING	\$D	\$0 \$ 0	\$0.	\$0	\$0.
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
HVAC	\$238 ,102-	\$ 0.	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$238,102	\$0	\$0	\$0	\$0
FIREPROTECTION	\$ 0	%		\$0 ,	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipes	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$0.	\$0.	\$0.	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	50	\$ 0	\$0.	\$0	\$0
Ramps	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$0	\$0	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Cable TV Studio Campus

_

..

Capital Improvement Program Summary FY 20/21-25/26							
		-					
DEPARTMENT: Facilities M	aintenance	PROJECT	TITLE: Civic Center Arena and Pool				
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive		City Facilities (F) (i.e. Beechwoods)					
		Energy (E)					
facility needs assessment of		Housing/Neighborhood Support (H) (i.e. options)					
buildings. This capital impre	ovements program	Infrastructure (I) (i.e. water & sewer bond)					
summary is based on a drai		Miscellaneous (MS)					
The final report will be inclu summary when available.	ided with this	Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan)					
summary when available.							
			oment (R) (i.e. EverCentre & Northland)				
-		Staff (S)					
			ntain and improve customer service	х			
	· · · · · ·						
PROJECT JUSTIFICATION:		FINANCIN	IG METHOD (S):	(X)			
Identified needs and cost e	stimates were	CA	ΓV				
provided as part of the com		CDBG					
needs assessment. A cost l		Economic Development Fund					
	system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$470,212		Equipment Revolving Fund				
			Facilities Maintenance Fund X				
			Federal Revenue Sharing				
listed below.			General Fund				
			Grant:				
2027-28 \$0		Library Fund					
			Local Improvement Revolving				
2030-31 \$0			Local Street Fund				
M- emerunto wono proviouo			Major Street Fund				
No amounts were previous	iy fundea.	Mo	tor Pool Revolving Fund				
		Wa	ter & Sewer Fund				
		Par	ks and Recreation Fund				
		Smart Zone					
		Spe	ecial Assessment District				
		Other as Identified					
TOTAL PROJECT COST:			FUTURE COST BURDEN:				
\$6,061,273			Annual Maintenance & Repair:				
			\$ possible cost reduction not quantified				
2020-21 \$1,875,784	2023-24 \$1,812,444		Annual Cost of New Staff: \$ no new staff anticipated				
2021-22 \$270,025	2024-25 \$268,850		Future Equipment Needed:	<u> </u>			
2021-22 \$270,025	2024-25 \$200,050		\$ no additional equipment anticipated				
2022-23 \$824,234	2025-26 \$1,009,936		Annual Materials & Supplies:				
· · ·			\$ possible cost reduction in not quantified	k			
Department with oversight	control? Facility M	laintenance					

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Civic Center Arena and Pool Campus

	5346	5080	4 /10.1	9539	2023	2024
System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$1,875,784	\$2,202,082	\$3,092,380	\$4,897,444	\$5,416,218	\$6,588,639
Needs by Year	\$1,875,784	\$270,025	\$824,234	\$1,812,295	\$288,850	\$1,009,938
EXTERIOR ENCLOSURE	.		. 1261.274			\$38,162
Exterior Walls	\$ 0	\$0	\$0	\$0	\$0	\$38,162
Exterior Windows	· · · · ··· · · · \$0 ·	\$0	. \$0	\$584,764	\$0	SC.
Exterior Doors	\$0	\$0	\$261,274	\$0	\$0	\$0
INTERIOR CONSTRUCTION	1 02	\$0 .	SO T		\$268,850	207,18
Interior Doors	\$0	\$0	\$0	·· \$0	\$268,850	
Fittings	\$0	\$0	\$0	\$0	\$0	\$207,166
INTEROB EINISHES	1333,800	.		50	.	\$167,64
Well Finishes		\$0	\$291,854	. \$ 0	. \$0	\$0
Floor Finishes	\$333,306	\$0	\$0	\$0	\$0	\$0
Celling Finishes	\$0	\$ 0	\$0	\$0	\$0	\$167,641
THEOMBING	708,332		2747046	213768,203		
Plumbing Fixtures	\$0	\$0	\$0	\$768,893	\$0	\$0
Domestic Water Distribution	\$206,332	\$0	\$0	\$0	\$0	\$(
Sanitary Waste	\$0	\$0	\$271,096	\$0	\$0	\$(
HVAC	i i i i i i i i i i i i i i i i i i i	\$D.		4458,838		
Distribution Systems	Š O	\$0	\$0	\$275,568	\$0	\$4
Controls and Instrumentation	\$0	\$0	\$0	\$183,070	\$0	\$(
FIREPROTECTION	\$413,253	\$0			50	
Fire Protection	\$105,224	\$0	\$0	\$a	\$0	\$(
Sprinklers	\$283,941	\$0	\$0	\$0	\$0	\$(
Standpipes	\$44,088	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$9 15,123		, 			\$598,98
Electrical Service/Distribution	\$116,657	\$0	\$0	\$0	\$0	\$1
Branch Wiring	\$485,146	\$0	\$0	\$0	\$0	\$(
Lighting	\$0	\$0	\$0	\$0	50	\$596,96
Other Electrical Systems - Emergency Power	\$313,320	\$0	\$0	\$0	\$0	\$(
FIXED RURNISHINGS		\$0	1	50	50	L
Fixed Furnishings - Fixed Seating	\$0	\$0	\$0	\$0	\$0	51
BITEWORK		\$270,025	\$Q.			
Pedestrian Paving	\$0	\$270,025	\$0	\$0	\$0	\$(
ACCESSIBILITY	\$7,770		\$ 0	1960 (19 5 0)	10-1-10	er fan
Parking	\$348	\$0	\$0	\$0	\$0	\$(
Toilet Rooms	\$4,898	\$0	\$0	\$0	\$0	\$i
Access to Goods and Services	\$2,524	\$0	\$0	\$0	\$0	\$ (

System	2025	2026	2027	2028	2029
Gumulative Needs by Year	\$7,256,515	\$7,474,207	\$7,698,433	\$7,929,388	\$8,167,268
Needs by Year	\$470,212	\$0	\$0	\$0	\$0
A SAISTICK ENCLOSURE	 	50	Marine 199	10 .	50
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	···· \$0	\$0	\$0	···· \$0	··· \$0
INTERIOR CONSTRUCTION	WTW CAR SO	ette, 1997, \$ 0	1997 - Carlo -		
finlerior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	·····\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	50 -				\$ 0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$ 0	\$0
Celling Finishes	\$0	\$0	\$0	\$0	\$0
PLURBING	\$: 10	SÓ.	. .	\$0	10
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HYAC	50 50	1 0	1	\$0	
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
FIRE PROTECTION	si si \$0		10	a \$ 0	1
Fire Protection	\$0	\$D	\$0	\$0	\$0
Sprinklem	\$0	\$0	\$0	\$0	\$0
Standpipes	\$0	\$0	\$0	\$0	\$0
ECECTRICAL	\$0	.		\$ 0.	() ((((((((((((((((((
Electrical Service/Distribution	\$0	\$0	\$0	\$0	\$0
Brench Wiring	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$D	\$0	\$0	\$0
FIXED FURNISHINGS	\$479,212	\$0	9		
Fixed Furnishings - Fixed Sealing	\$470,212	\$0	\$0	\$0	\$0
BITEWORK	SO	50	b		\$0
Pedeslrian Peving	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	.	\$0	.	\$0	50
Parking	\$0	\$D	\$0	\$0	\$0
Toilet Rooms	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$0	\$0	ŞO	\$0	\$0

Table 3, Current and Forecasted Needs Summarized by System (Years 6 - 10): Civic Center Arena and Pool Campus

.

-

.

.

Capital	Improvement Pro	ogram Su	Immary FY 20/21-25/26		
DEPARTMENT: Facilities M	aintenance	PROJECT	TITLE: Court Building		
DESCRIPTION OF PROJEC	T:	CITY COU	NCIL VISIONING GOALS (3/1/19) MET :	(X)	
		City Facili	ies (F) (i.e. Beechwoods)	X	
In 2019 the City of Southfie OHM Advisors to conduct a		Energy (E)		X	
facility needs assessment of			eighborhood Support (H) (i.e. options)		
buildings. This capital impr			ture (I) (i.e. water & sewer bond)	X	
summary is based on a dra		Miscellane		<u> </u>	
The final report will be inclusion summary when available.	ided with this	Police & F			
summary when available.		marketing	ations/Communications (PR) (i.e. nlan)		
			ment (R) (i.e. EverCentre & Northland)	+	
		Staff (S)		+	
		<u> </u>	ntain and improve customer service	X	
PROJECT JUSTIFICATION:			G METHOD (S):	(X)	
Identified needs and cost e	stimates were	CAT	V		
provided as part of the corr	prehensive facility	CDE	G		
needs assessment. A cost l	breakdown by building	Eco	nomic Development Fund		
system is attached, and the included when available.	e final report will be	Equipment Revolving Fund			
Included when available.		Facilities Maintenance Fund			
Cost estimate for fiscal yea	rs beyond 2026 are	Federal Revenue Sharing			
listed below.		General Fund			
2026-27 \$0		Grant:			
2027-28 \$166,482		Library Fund			
2028-29 \$0 2029-30 \$0		Local Improvement Revolving			
2030-31 \$2,705,050		Local Street Fund			
•• • • • • • • • • • • • • • • • • • • •	h. francisco d	Major Street Fund			
No amounts were previous	iy tundea.	Motor Pool Revolving Fund			
		Wat	er & Sewer Fund		
		Par	ks and Recreation Fund		
		Sma	art Zone		
		Spe	cial Assessment District		
		•	er as Identified	x	
TOTAL PROJECT COST:	*********************************		FUTURE COST BURDEN:		
\$8,041,356			Annual Maintenance & Repair:	_	
			\$ possible cost reduction not quantified		
2020-21 \$1,866,913	2023-24 \$1,989,284		Annual Cost of New Staff: \$ no new staff anticipated		
2021-22 \$182,277	2024-25 \$1,470,782		Future Equipment Needed:		
2021-22 φ102,211	2027-20 41,470,102		\$ no additional equipment anticipated		
2022-23 \$127,469	2025-26 \$2,404,631		Annual Materials & Supplies:		
			\$ possible cost reduction in not quantified	ed	
Department with oversight	control? Facility M	laintenance			

City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26

Systam	2019	2020	2021	2022	2023	2024
Cumulative Naeds by Yest	\$1,866,913	\$2, 105, 196	\$2,295,824	\$4,353,981	\$5,955,381	\$8,538,672
Needs by Year	\$1,866,913	\$182,277	\$127,469	\$1,989,284	\$1,470,782	\$2,404,631
EXTERIORENCLOBURE						1 4016301
Exterior Walls	. \$0	50	\$ 0	\$0	\$0	\$40,311
Exterior Windows	\$0	\$0	\$0	\$D	\$0	\$460,031
Exterior Doors	\$ 0	\$0	50	\$0	\$0	\$315,939
ROOFING	60		a served a		. 	
Roof Coverings	\$0	\$0	50	\$0	\$0	\$384,036
INTERIOR CONSTRUCTION		.	14 - 10	a hi		
Interior Doors	50	\$0	: \$ 0	\$0	\$ 0	\$556,438
Fitlings	\$0	\$0	\$0	5 0	\$0	\$61,908
INTERIOR FINISHES	4 0,	M	. 	\$701,500	5108,067	11/1/1/1/222
Wall Finishes	\$0	\$ 0	\$ 0	50	\$0	\$171,322
Floor Finishes	\$0	\$ 0	\$0	\$701,500	\$0	\$0
Céiling Finlahea	50	\$ 0	\$0	50	8850,567	\$0
CONVEYING				\$\$721,551	14 X HI . 10	
Elevators and Lifts	\$0	\$0	\$ 0	\$254,199	\$0	50
Escalators and Moving Walks	.8 0	\$0	\$0	\$567,362	·\$0	ŝŪ
PLUMBING	\$1143,002		\$127,469	\$374,150	<u> </u>	- A
Plumbling Fixtures'	5 0	\$0	50	\$371,150	50	\$0
Domestic Waler Distribution	\$133,502	\$0	50	\$0	\$0	\$0
Sanilary Waslo	\$0	\$0	\$127,469	\$ <u>x</u>)	50	50
	3#\$464,444	T.S. \$182,277		\$61,087	Sec 10	2.2.3.9 W
Heat Generating System	\$464,484	\$0	50	\$Q,	\$0	50
Cooling Generating Systems	\$0	\$0	:\$0	\$0	\$0	\$0
Distribution Systems	0 ž	\$0	50	\$61,067	\$0	5Q _.
Controls and Instrumentation	50	\$182,277	\$0	\$10	\$0	\$0
FIRE PROTECTION	5480,809		5 0	\$33,820	40	30
Fire Protection.	\$201,806	\$0	50	\$0	\$0	\$0
Sprinklers	\$278,803	\$ 0 :	\$ 0	\$0	\$0	\$0
Standpipes	50	50	\$0	\$33,928	\$0	\$0
ELECTRICAL	\$821,440	80	50	SD'	S 18612,215	1
Electrical Service/Distribution	\$100,976	\$0	\$0	\$0	\$0	\$ 0
Branch Wying	\$512,464	\$0	\$0	\$0	SO	\$0
Lighting	\$0	\$0	\$0	50	\$612,215	\$0
FIKED FURMISHINGS	08.4	(C.C. 44	196 an (1. 1. 40)	Jan 14 1950	414,828
Fixed Furnishings - Fixed Sealing	\$0	\$0	\$D	\$0	\$0	\$414,626
SITEWORK	\$137.757	2	¥~ ?0			50
Pedestrien Paving	\$137,757	50 - 50 - 50 - 50 - 50 - 50 - 50 - 50 -	50	\$0	\$0	\$0
Parking Lois	\$0	5 0	50	\$ 0	\$0	\$0
	5120.141	1		50. SQ	1919 - To \$0	
Elevalors/Lifts	\$1,298	SO	50	50	50 	500 Soort State

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Court Building Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Yoer	\$8,794,836	\$9,225,764	\$9,501,916	\$ 9,786,976	\$12,783,637
Needs by Year	50	\$166,487	\$0	\$0	\$2,705,050
EXTERIOR ENCLOSURE	.	150	\$U	40	
Exterior Walls	\$ 0	50	\$0	\$0	*
Exterior Windows	50	\$0	\$Ū.	\$0	
Exterior Doors	\$0	50	\$ Û	\$0	\$4
ROOFING	S 0	\$ 0	\$ 0,	10	
Roof Coverings	\$0	\$0	\$0	\$0	50
INTERIOR CONSTRUCTION		\$106,442	50		<u>y</u>
Interior Doors	\$0	50	\$0	\$0	\$0
Fillings	50	\$166,482	\$0	\$0	\$0
INTERIOR FINISHES		\$0		\$0 ,	4
Wall Finishes	\$0	\$0	\$0	\$0	\$1
Floor Finishes	\$0	\$0	\$0	\$0	\$4
Cealing Finishes	\$0	\$0	\$ 0	\$0	\$1
CONVEYING		0		1 v 4-1	
Elevators and Lifts	\$0	\$0	\$ 0`	\$ 0	\$J
Escalators and Moving Welks	\$0	60	\$0	\$0	5 4
PLUNBING	5		in the second	k û	
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$1
Domestic Water Distribution	50	×\$0	\$0	50	\$1
Sanitary Waste	\$0	50	\$0	\$0	ंझ
HVAC -			i de la companya de l	4.	\$\$922,110
Heat Generaling System	50°	\$0	\$ 0	ŠŬ	\$1
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$922,11
Distribution Systems	\$0	\$0	\$0	\$0	\$1
Controls and Instrumontation	\$0		\$0	\$0	5. 51
		.	\$0	\$0	
Fire Protection	<u></u> \$0	son of the second s	50	\$0	<u>ाम स्टब्स के अपने के</u> \$।
Sprinklers	\$0	\$0	\$0.	\$0	
Slarsipipes	\$0	\$0	SO	50	\$1
ELEÇTRICAL	50	M		50	
Electrical Service/Distribution	\$0	\$ 0	\$0	50	\$
Branch Winng	\$0	\$0	SO SO	SO.	
Lighting	ŝ0	50	50	\$Ū	
Lignicing IFIXED FURNISHINGS	30 50			at an O	
Fixed Furnishings - Fixed Seating	\$ 0	50	50	50 Sto	1(<u>1997</u>) 3
			\$0	10 11 11 11 11 11 11 11 11 11 11 11 11 1	1,782,93
SITEWORK	\$D	\$ 0	\$0 \$0	\$0	
Pedestrian Pawing	\$9 \$0		\$0 \$0	\$0	\$1,782;93
Parking Lots					11. 102.00
ACCESSIBLITY E	40 \$0	\$10 \$0	Contraction of the second s	\$0 \$0	14

Table 3. Current and Forecested Needs Summarized by System (Years 6 - 10): Court Building Campus

City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26 5/11/20

Capital	Improvement Pro	ogram Su	mmary FY 20/21-25/26			
DEPARTMENT: Public Wor	rks	PROJECT TITLE: DPW Break Room Renovation				
DESCRIPTION OF PROJEC			ICIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Faciliti	es (F) (i.e. Beechwoods)	x		
Floor & Base		Energy (E)				
 Milwork & New Sink Paint, Caulk and Mi 		Housing/Ne	eighborhood Support (H) (i.e. options)			
	ngineering @ 15% each		ure (I) (i.e. water & sewer bond)	_		
	.g	Miscellane				
		Police & Fi				
			tions/Communications (PR) (i.e.			
		marketing Redevelop	ment (R) (i.e. EverCentre & Northland)			
··· ··· <u>·</u> · · · · · · · ·		Staff (S)				
		Other		-		
PROJECT JUSTIFICATION	· · · · · · · · · · · · · · · · · · ·		G METHOD (S):	(X)		
	•	CAT				
		CDB				
				-		
		Economic Development Fund				
		Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Loca	I Street Fund			
		Majo	r Street Fund			
		Moto	r Pool Revolving Fund			
		Wate	er & Sewer Fund	-		
		Park	s and Recreation Fund			
		Sma	rt Zone			
		Spec	cial Assessment District			
		Othe	r 101-450-4551-49760	×		
TOTAL PROJECT COST: \$31,850	AMOUNT PREVIOUS	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:			
2020-21\$31,850	2023-24 \$0		Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			

Capital	Improvement Pro	ogram Su	mmary FY 20/21-25/26		
DEPARTMENT: Public Wor	ks	PROJECT	TITLE: DPW Women's Locker Room/Restr	oom	
 DESCRIPTION OF PROJECT: Demolition Floor & Wall Finishes Lighting & Electrical Plumbing Paint, Caulk and Misc New Dispensers, Mirrors, Partitions, Bench, Lockers Contingencies & Engineering @ 15% each included 		CITY COUNCIL VISIONING GOALS (3/1/19) MET :(X)City Facilities (F) (i.e. Beechwoods)xEnergy (E)Housing/Neighborhood Support (H) (i.e. options)Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e.			
PROJECT JUSTIFICATION:		CAT CDB Ecor Equi Facil Facil Gene Grar Libra Loca Loca Majo Moto Wate Park Sma Spec	G nomic Development Fund pment Revolving Fund ities Maintenance Fund eral Revenue Sharing eral Fund	(X)	
TOTAL PROJECT COST: \$71,500	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$		
2020-21\$71,500	2023-24 \$0 2024-25 \$0		Annual Cost of New Staff: \$ Future Equipment Needed:		
2021-22 \$0	2024-25 \$0		Annual Materials & Supplies:		
Department with oversight	control?		Ψ		

ı.

Replacement of carpeting and/or flooring at Stations 1, 2, 3 & 5; existing carpeting/flooring is in poor condition due to old age and wear and tear City Facilities (F) (i.e. Beechwoods) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other	Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26			
Replacement of carpeting and/or flooring at Stations 1, 2, 3 & 5; existing carpeting/flooring is in poor condition due to old age and wear and tear City Facilities (F) (i.e. Beechwoods) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other Or provide adequate fire protection services to the City of Southfield FiNANCING METHOD (\$): CATV CDBG Economic Development Fund Equipment Revolving Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund General Fund Library Fund Local Improvement Revolving Local Improvement Revolving Local Improvement Revolving Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$50,000 2023-24 \$10,000 Pattor Revelor fund Maintenance & Repair: \$2020-21 \$10,000 2024-25 \$10,000 Future Equipment Needed:	DEPARTMENT: Fire	6		PROJECT TITLE: Fire Dept. Carpeting/Flooring			
Replacement of carpeting and/or flooring at in poor condition due to old age and wear and tear Energy (E) Housing/Neighborhood Support (H) (i.e. options) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other To provide adequate fire protection services to the City of Southfield FINANCING METHOD (S): CATV CDBG Economic Development Fund Equipment Revolving Fund Federal Revenue Sharing Gant: Library Fund Local Improvement Revolving Local Improvement Revolving Fund Major Street Fund Motor Pool Revolving Fund Parks and Recreation Fund Vater & Sewer Fund Parks and Recreation Fund Motor Pool Revolving Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$50,000 2023-24 \$10,000 FUTURE COST BURDEN: Annual Maintenance & Repair: \$ \$2020-21 \$10,000 2024-25 \$10,000 <td>DESCRIPTION OF PROJEC</td> <td>T:</td> <td>CITY CO</td> <td>NCIL VISIONING GOALS (3/1/19) MET :</td> <td>(X)</td>	DESCRIPTION OF PROJEC	T:	CITY CO	NCIL VISIONING GOALS (3/1/19) MET :	(X)		
Stations 1, 2, 3 & 5; existing carpeting/flooring is in poor condition due to old age and wear and tear Intrastructure (i) (i.e. water & sewer bond) Infrastructure (i) (i.e. water & sewer bond) Infrastructure (i) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (s) Other Other PROJECT JUSTIFICATION: FINANCING METHOD (S): To provide adequate fire protection services to the City of Southfield CATV Economic Development Fund Equipment Revolving Fund Equipment Revolving Fund Federal Revenue Sharing General Fund General Fund Grant: Library Fund Local Improvement Revolving Local Improvement Revolving Major Street Fund Major Street Fund Major Street Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			City Faci	ties (F) (i.e. Beechwoods)			
in poor condition due to old age and wear and tear Housing/Neignborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Public & Fire (PS) Public & Fire (PS) Public Relations/Communications (PR) (i.e. Project JUSTIFICATION: To provide adequate fire protection services to the City of Southfield FINANCING METHOD (S): CATV CATV CATV CATV CoBG Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Frederal Revenue Sharing General Fund General Fund Major Street Fund Major Street Fund Motor Pool Revolving Fund Vater & Sewer Fund Port Cost: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$0,000 2023-24 \$10,000 2024-25 \$10,000 Future Equipment Needed: \$uture Equipment Needed: \$uture Equipment Needed:			Energy (I)			
tear tear infrastructure (I) (i.e. water & sewer bond) infrastructure (I) (i.e. EverCentre & Northland) istaff (S) infrastructure (I) (i.e. EverCentre & Northland) istaff (S) infrastrue (I) (I.e. water & sever Fund infrastrue (I.e. water & sever Fund infrastrue (I) (-	· · · · · · · · · · · · · · · · · · ·			
Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield FINANCING METHOD (S): CATV ODBG Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Facilities Maintenance Fund General Fund Grant: Library Fund Local Street Fund Motor Pool Revolving Fund Local Street Fund Motor Pool Revolving Fund Local Street Fund Motor Pool Revolving Fund Variet & Sewer Fund Parks and Recreation Fund Simart Zone Special Assessment District Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$2020-21 \$10,000 2023-24 \$10,000	-						
Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield Economic Development Fund Equipment Revolving Fund Equipment Revolving Fund Ficker al Revenue Sharing General Fund Grant: Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: \$50,000 2020-21 \$10,000 2021-22 \$10,000 2024-25 \$10,000							
marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other PROJECT JUSTIFICATION: FINANCING METHOD (S): I To provide adequate fire protection services to the City of Southfield CATV CDBG Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Facilities Maintenance Fund Facilities Maintenance Fund Facilities Maintenance Fund General Fund Grant: Library Fund I Local Improvement Revolving Local Street Fund Motor Pool Revolving Fund I Water & Sewer Fund Parks and Recreation Fund Parks and Recreation Fund I Parks and Recreation Fund Smart Zone Special Assessment District I Other 2020-21 \$10,000 2023-24 \$10,000 Annual Maintenance & Repair: \$ \$ 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed: \$ \$				• • •	X		
Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield Economic Development Fund Equipment Revolving Fund Equipment Revolving Fund Facilities Maintenance Fund General Fund General Fund Grant: Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other							
Staff (S) Other PROJECT JUSTIFICATION: FINANCING METHOD (S): I To provide adequate fire protection services to the City of Southfield CATV CDBG Economic Development Fund Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Facilities Maintenance Fund Equipment Revolving Fund General Fund General Fund General Fund I Grant: Library Fund Local Improvement Revolving I Local Street Fund Motor Pool Revolving Fund Motor Pool Revolving Fund I Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District O Other 2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$ \$ S 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed: \$			Redevelo	oment (R) (i.e. EverCentre & Northland)			
PROJECT JUSTIFICATION: FINANCING METHOD (\$): I To provide adequate fire protection services to the City of Southfield CATV CDBG Economic Development Fund Equipment Revolving Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund General Fund Library Fund Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Motor Pool Revolving Fund Parks and Recreation Fund Parks and Recreation Fund TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 2023-24 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:							
To provide adequate fire protection services to the City of Southfield CATV CDBG Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund Grant: Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Major Street Fund Major Street Fund Vater & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: \$ MOUNT PREVIOUSLY FUNEE: FUTURE COST BURDEN: \$ 50,000 2020-21 \$10,000 2024-25 \$10,000 CATV CATV CDBG CDB CDB			Other				
To provide adequate fire protection services to the City of Southfield CDBG Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Facilities Maintenance Fund General Fund General Fund Corant: Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Major Street Fund Major Street Fund Parks and Recreation Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Stoppon 2020-21 \$10,000 2024-25 \$10,000 CDBG Commic Development Fund Equipment Revolving Fund Commic Development Revolving Commic Development Revolving CDBG CDB CDB	PROJECT JUSTIFICATION:		FINANCI	IG METHOD (S):	(X)		
the City of Southfield CDBG Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Facilities Maintenance Fund General Fund General Fund Grant: Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Major Street Fund Major Street Fund Notor Pool Revolving Fund Parks and Recreation Fund Parks and Recreation Fund TOTAL PROJECT COST: \$ MOUNT PREVIOUSLY FUNED: FUTURE COST BURDEN: \$ 50,000 2023-24 \$10,000 2024-25 \$10,000 COBA Future Equipment Needed: \$	To succeed a solution of the second	etection convision to	CA	rv			
Economic Development Fund Equipment Revolving Fund Equipment Revolving Fund Facilities Maintenance Fund Facilities Maintenance Fund Facilities Maintenance Fund General Revenue Sharing General Fund Grant: Library Fund Local Improvement Revolving Local Improvement Revolving Local Street Fund Major Street Fund Motor Pool Revolving Fund Water & Sewer Fund Vater & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 2023-24 \$10,000 Annual Maintenance & Repair: \$2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:		otection services to	CD	3G			
Facilities Maintenance Fund I Federal Revenue Sharing I General Fund I Grant: I Library Fund I Local Improvement Revolving I Local Street Fund I Major Street Fund I Motor Pool Revolving Fund I Water & Sewer Fund I Parks and Recreation Fund Smart Zone Special Assessment District O Other I 2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$ Snual Cost of New Staff: \$ \$ 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			Ec	nomic Development Fund			
Federal Revenue Sharing I General Fund G Grant: Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Major Street Fund Motor Pool Revolving Fund Water & Sewer Fund Water & Sewer Fund Parks and Recreation Fund Special Assessment District Other Other 2020-21 \$10,000 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			Equipment Revolving Fund				
General Fund Gant: Grant: Library Fund Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Major Street Fund Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund Parks and Recreation Fund Smart Zone Special Assessment District Other Other Annual Maintenance & Repair: \$2020-21 \$10,000 2023-24 \$10,000 Future Equipment Needed: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:							
Grant: Ibrary Fund Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Major Street Fund Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other Other 2020-21 \$10,000 2023-24 \$10,000 2021-22 \$10,000 2024-25 \$10,000							
Library Fund Library Fund Library Fund Local Improvement Revolving Local Street Fund Major Street Fund Major Street Fund Major Street Fund Major Pool Revolving Fund Major Street Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 2023-24 \$10,000 Annual Maintenance & Repair: \$2020-21 \$10,000 2024-25 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			General Fund				
Local Improvement Revolving I Local Street Fund I Major Street Fund I Major Street Fund I Motor Pool Revolving Fund I Water & Sewer Fund I Parks and Recreation Fund I Smart Zone I Special Assessment District I Other I 2020-21 \$10,000 2023-24 \$10,000 Annual Maintenance & Repair: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			Grant:				
Local Street Fund Major Street Fund Major Street Fund Motor Pool Revolving Fund Water & Sewer Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other Other 2020-21 \$10,000 2021-22 \$10,000 2024-25 \$10,000 Surger Street Fund Future Equipment Needed:			Library Fund				
Major Street Fund Major Street Fund Motor Pool Revolving Fund Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 2023-24 \$10,000 Annual Maintenance & Repair: \$2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			Lo	al Improvement Revolving			
Motor Pool Revolving Fund Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone Special Assessment District Other Other \$50,000 2023-24 \$10,000 2020-21 \$10,000 2023-24 \$10,000 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed: \$			Lo	al Street Fund			
Water & Sewer Fund Parks and Recreation Fund Parks and Recreation Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 2023-24 \$10,000 Annual Maintenance & Repair: \$2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			Ma	or Street Fund			
Parks and Recreation Fund Smart Zone Special Assessment District Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 2023-24 \$10,000 Annual Maintenance & Repair: \$2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:							
Smart Zone Special Assessment District Other Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 FUTURE COST BURDEN: \$2020-21 \$10,000 2023-24 \$10,000 Annual Maintenance & Repair: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			Wa	ter & Sewer Fund			
Special Assessment DistrictOtherTOTAL PROJECT COST:AMOUNT PREVIOUSLY FUNDED:FUTURE COST BURDEN:\$50,000			Pa	ks and Recreation Fund			
Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$50,000 Annual Maintenance & Repair: \$2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: \$2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:			Srr	art Zone			
TOTAL PROJECT COST:AMOUNT PREVIOUSLY FUNDED:FUTURE COST BURDEN:\$50,000Annual Maintenance & Repair: \$\$2020-21 \$10,0002023-24 \$10,0002021-22 \$10,0002024-25 \$10,000\$2021-22 \$10,000Future Equipment Needed: \$			Sp	ecial Assessment District			
\$50,000 Annual Maintenance & Repair: 2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed: \$ \$			Ot	er			
\$50,000 Annual Maintenance & Repair: 2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed: \$ \$	TOTAL PROJECT COST:	AMOUNT PREVIOUS		FUTURE COST BURDEN:			
2020-21 \$10,000 2023-24 \$10,000 Annual Cost of New Staff: 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed:							
\$ \$ 2021-22 \$10,000 2024-25 \$10,000 Future Equipment Needed: \$ \$		0000 04 040 000		\$			
\$	2020-21 \$10,000	2023-24 \$10,000		Annual Cost of New Staff: \$			
2022-23 \$10,000 2025-26 \$0 Annual Materials & Supplies:	2021-22 \$10,000	2024-25 \$10,000		Future Equipment Needed:			
φ	2022-23 \$10,000	2025-26 \$0		Annual Materials & Supplies:			

.....

Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Fire Dept. Public Announcement (PA) **DEPARTMENT:** Fire DESCRIPTION OF PROJECT: CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X) City Facilities (F) (i.e. Beechwoods) PA system replacement necessary at all stations Energy (E) due to age and technical obsolescence Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) **Miscellaneous (MS)** Police & Fire (PS) Public Relations/Communications (PR) (i.e. х marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S):** PROJECT JUSTIFICATION: CATV To provide adequate fire protection services to CDBG the City of Southfield **Economic Development Fund** Equipment Revolving Fund **Facilities Maintenance Fund** х **Federal Revenue Sharing** General Fund Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund** Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: Annual Maintenance & Repair: \$50,000 Annual Cost of New Staff: 2020-21 \$0 2023-24 \$0 2024-25 \$0 **Future Equipment Needed:** 2021-22 \$0 s Annual Materials & Supplies: 2025-26 \$0 2022-23 \$50,000 Department with oversight control? Fire Dept/Facilities Maintenance

Capital	Improvement Pr	ogram S	ummary FY 20/21-25/26			
DEPARTMENT: Fire	·	PROJEC	TITLE: Fire Dept. Remodeling			
DESCRIPTION OF PROJEC	 T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
			ities (F) (i.e. Beechwoods)			
Repaint the interior of all fir		Energy (I				
peeling, chipping and wear 18,750	and tear FY 20/21	Housing/	Neighborhood Support (H) (i.e. options)			
10,750			cture (I) (i.e. water & sewer bond)			
Office for Asst. Fire Chief F	Y 20/21 10K	L	eous (MS)	ļ		
Stange need undete EV 20	104 401	Police &		X		
Storage room update FY 20	/21 10K		elations/Communications (PR) (i.e.			
		marketin Redevelo	pment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other	· · · · · · · · · · · · · · · · · · ·			
PROJECT JUSTIFICATION:		FINANCI	NG METHOD (S):	(X)		
		CA				
To provide satisfactory wor						
employees in order to provi protection services to the C	ide adequate fire	CDBG				
protection services to the c	nty of Southinera	Economic Development Fund				
		Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Lo	cal Street Fund			
		Major Street Fund				
		Motor Pool Revolving Fund				
		Water & Sewer Fund				
			rks and Recreation Fund			
			art Zone			
			ecial Assessment District			
			her			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUNDED				
\$95,000			Annual Maintenance & Repair:			
2020-21 \$38,750	2023-24 \$18,750		Annual Cost of New Staff:			
2021-22 \$18,750	2024-25 \$0		Future Equipment Needed:			
2022-23 \$18,750	2025-26 \$0		Annual Materials & Supplies:			
Department with oversight	control? Facilities Ma	intenance/f	ire	_		

	in the second se				
Capital I	mprovement Pro	ogram	Sur	mmary FY 20/21-25/26	
DEPARTMENT: Fire		PROJE	CT T	ITLE: Fire Dept. Vehicles Apparatus Floo	ors
DESCRIPTION OF PROJECT	<u>۲:</u>	CITY COUNCIL VISIONING GOALS (3/1/19) MET :			
				es (F) (i.e. Beechwoods)	(X)
Renovation of Fire Dept. veh		Energy		<u>, , , , , , , , , , , , , , , , , , , </u>	+
at stations 2 & 3 FY 21/22 10	JOK			ighborhood Support (H) (i.e. options)	+
Needs to be sanded and res	transformed because it's			Ire (I) (i.e. water & sewer bond)	+
starting to erode. Floors are				ous (MS)	1
	, , , , , , , , , , , , , , , , , , , ,	Police &			×
	,			tions/Communications (PR) (i.e.	+
·	. !	market	ting p	olan)	
				nent (R) (i.e. EverCentre & Northland)	
	,	Staff (S	3)		/
		Other		· · · · · · · · · · · · · · · · · · ·	
PROJECT JUSTIFICATION:		FINAN	CING	METHOD (S):	(X)
To use the edequate fire pr	-ttion convious to	C	CATV		
To provide adequate fire pro the City of Southfield	Diection services to	(CDBG		
	,	E	Econ	omic Development Fund	
	,	F	Equir	oment Revolving Fund	+
	,	F	Facili	ties Maintenance Fund	x
	,	F	Feder	ral Revenue Sharing	+
	,	(Gene	ral Fund	1
	1	(Grant	t:	
	,	l	Libra	ry Fund	-
	,	L	Local	I Improvement Revolving	
	,	1	Local	I Street Fund	
	,	P	Major	Street Fund	
	. ,	1	Motor	r Pool Revolving Fund	
	,	V	Wate	r & Sewer Fund	
	,	F	Parks	s and Recreation Fund	
	,	5	Smar	t Zone	1
		5	Spec'	ial Assessment District	1
		(Other	г	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		FD:	FUTURE COST BURDEN:	
		11		Annual Maintenance & Repair:	
\$100,000			}	\$	
2020-21 \$0	2023-24 \$0		ļ	Annual Cost of New Staff: \$	
2021-22 \$100,000	2024-25 \$0			Future Equipment Needed:	
2022-23 \$0	2025-26 \$0	·		Annual Materials & Supplies:	
Department with oversight	control? Fire Dept/Facil	lities Mai	inten		

Capital	Improvement Pro	gran	n Sur	mmary FY 20/21-25/26		
DEPARTMENT: Facilities Ma	aintenance	PROJ	ECT T	ITLE: Fire Station #1		
DESCRIPTION OF PROJECT	Γ:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
				es (F) (i.e. Beechwoods)	(X) x	
In 2019 the City of Southfield		Energ			x	
OHM Advisors to conduct a				ighborhood Support (H) (i.e. options)		
facility needs assessment o buildings. This capital impro				Ire (I) (i.e. water & sewer bond)	x	
summary is based on a draf				bus (MS)		
The final report will be inclu		Police			x	
summary when available.			c Rela	tions/Communications (PR) (i.e.		
				nent (R) (i.e. EverCentre & Northland)		
		Staff (
				ain and improve customer service	×	
PROJECT JUSTIFICATION:		FINA	VCING	METHOD (S):	(X)	
			CATV			
Identified needs and cost es			CDBC			
provided as part of the com						
needs assessment. A cost b system is attached, and the		Economic Development Fund				
included when available.		Equipment Revolving Fund				
		Facilities Maintenance Fund				
Cost estimate for fiscal year listed below.	rs beyond 2026 are	Federal Revenue Sharing				
		General Fund				
2026-27 \$0			Gran	t:	x	
2027-28 \$0		Library Fund				
2028-29 \$0 2029-30 \$0			Loca	Improvement Revolving	×	
2029-30 \$0		Local Street Fund				
2000-01 ψυ						
No amounts were previously	y funded.	Major Street Fund				
		Motor Pool Revolving Fund Water & Sewer Fund				
					⊢	
		<u> </u>		and Recreation Fund		
				tZone		
			<u>.</u>	ial Assessment District	I	
			Othe	r as Identified	x	
TOTAL PROJECT COST:				FUTURE COST BURDEN:		
\$2,339,229				Annual Maintenance & Repair:		
				\$ possible cost reduction not quantified		
2020-21 \$903,015	2023-24 \$329,744			Annual Cost of New Staff: \$ no new staff anticipated		
2021-22 \$157,194	2024-25 \$0			Future Equipment Needed:		
2021-22 \$157,154	2024-20 4 0			\$ no additional equipment anticipated		
2022-23 \$116,691	2025-26 \$832,585	_		Annual Materials & Supplies:		
				\$ possible cost reduction in not quantified	<u>d</u>	
Department with oversight (control? Facility Ma	aintena	ance			

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$903,015	\$1,087,299	\$1,236,608	\$1,603,449	\$1,651,663	\$2,533,684
Needs by Year	\$903,015	\$157,194	\$116,001	\$329,744	\$0	\$832,585
The second s	₹∎ 1 3~	The second	S	<u> 1866-815 }</u> 964-112		C. S. S. S. S. T.
Exterior Walls	3 0	\$ 0	\$0	\$0	S O	\$8,827
Extenor Windows	\$0	\$ 0	\$0	\$0	\$0	\$136,534
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$86,209
HARINDA	;U]			Cale Herberger In		
Roof Coverings	\$69,095	\$ 0	\$ 0	\$D	\$0	\$0
The Role Ballion Difference	۲ <u>۳ میں میں اور اور اور اور اور اور اور اور اور اور</u>			չ ¹ երի	(他	e eraula
Interior Doors	\$0	50	Ş 0	\$0	\$0	\$64,048
Fitures	\$0	ŚO	\$0)	\$48,164	\$0	\$ 0
Researcher under all restances and	- shits (FA)	うたい				
Wall Finishes	80	\$ 0	\$116,691	\$0	\$0	\$0
Floor Finishes	\$0	\$79,402	\$0	\$0	\$0	\$0
Ceiling Finishes	\$110,943	\$ 0	\$D	\$0	\$ 0	\$0
EXPLICIT					Contraction of the	
Plumbling Fixtures	\$0	Ş 0	\$D	\$170,614	\$0	\$ Q
Domestic Water Distribution	\$47,722	SO	\$0	\$ 0	\$0	50
Sanilary Wasle	\$Û	50	\$ 0	\$60,9 60	50	\$ 0
	ाज्याहीक	1.2(1)/2		<u>[</u> _1].		- 1366人
Heat Generating System	\$0,	\$0	\$0	50	\$0	\$129,686
Cooling Generating Systems	\$0	\$77,79 2	\$9	\$0	Şû	\$0
Distribution Systems	\$36,029	\$0	\$D	\$0	\$0	\$4
Terminal and Packaged Units	\$0	\$0	\$0	\$0	50	\$401,182
Controls and Instrumentation	\$38,749	50	\$ 0	\$ 0	, \$D	\$(
的相信问题在中国的	yelty)					<u> </u>
Fire Protection	\$24,337	\$0	\$ 0	50	Ş 0	\$4
RES MOL				30,000	1	<u>.</u>
Electrical Service/Distribution	\$27,638	\$0	\$0	\$0	\$0	\$C
Branch Witing	\$112,208	\$0	\$0	Ş O		34
Lighting	\$119,101	\$0	\$0	\$0	50	-\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$45,016	50	5(
	. Starter					a service and the service of the ser
Pedestrian Paving	\$0	50	\$O	\$D	50	\$4,08
Parking Lots	864,322	50	\$0	\$0	·	\$0
TAR BELLINE	া দেশনের		1 N N N N N N N N N N N N N N N N N N N			
Parking	\$4,356	\$0	\$0	\$0	\$0	3/
Entrances/Exit	\$30	\$Q	\$0	50	\$ 0	
Elevators A.Ins	\$246,185	\$0	\$0	\$0	\$0	
Access to Goods and Services	\$2,100	\$0	50	\$0	\$0	\$

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Fire Station #1 Campus

System	2025	2826	2027	2028	2029
Cumulative Needs by Year	\$2,609,698	\$2,887,986	\$2,766,627	\$2,851,685	\$2,937,235
Needs by Year	50	\$0	\$ 0.	30	\$0
FATHORS INTO STATE		te in the second			<u>i na ser</u> içî
Exterior Walls	\$ 0	\$0	\$ 0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	. š o
Exterior Doors	şo	\$0	\$0	\$0	Şõ
(ARDINE)	u.		Supervision of the second s		
Roof Coverings	\$0	\$0	\$0	\$0	Ş Ô
Net feifeille ein <u>Stern Billing</u> en eine Stern			- Juk		
Interior Doors	\$0	- \$ 0	\$0	\$0	\$0
Filtings	\$0	30	\$0	SÖ	\$0
LARTER THE TAXABLE AND THE PARTY OF THE PART					
Wall Finishes	80	\$0	\$0	50	\$ 0
Floor Finishes	\$0	\$0	\$0	\$0	\$C
Ceiling Finishea	80	\$0	\$ 0	50	Ş
	$\tilde{\Gamma}_{i}$		(i) (i)		
Plumbing Fixiures	\$0	\$0	50	\$0	\$0
Domestic Water Distribution	\$0	\$0	S Q	\$0	\$(
Santary Waste	\$0	\$0,	\$0	\$0	30
		and the second	(1 4)		
Heat Generating System	\$0	\$0	\$0	\$ 0	\$0
Cooling Goneraling Systems	\$Ō	SD	\$0	\$0	\$4
Olstribution Systems	\$ 0	SO	\$0	\$0	5
Terminal and Paskaged Units	\$0	50	\$0	Ş Ū	\$
Controls and Instrumentation	\$0	50	\$0	\$D	\$
			J		
Fire Protection	50	SO	\$0	S 0	S
and a constant	K SAAAAA QUU	10 S C 10		王子子 和《伊瓦	
Electrical Service/Distribution	<u></u> \$0	50	\$0	\$0	Ş
Branch Willing	\$0	50	\$0	30	Ş
Lighting	\$0	\$ 0	\$0	\$0	3
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$0	\$
3944(0)8	i (j. j.	្រី			
Pedestnan Baving	50	\$0	\$0	S 0	\$
Penting Lots	\$0	\$0	\$D	\$0	\$
				Providence of the	
Parking	\$0		\$0	ŞO	\$
Entrances/Exit	\$0	\$0	\$0	80	\$
Elevalors/Lifts	\$0		5 0	\$0	5
Access to Goods and Services	\$0		\$0	50	Ś

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire Station #1 Campus

		_			_	
Capital I	mprovement Pro	ogran	n Su	mmary FY 20/21-25/26		
DEPARTMENT: Facilities Ma	aintenance	PROJ	IECT T	ITLE: Fire Station #2		
DESCRIPTION OF PROJECT	г:	CITY	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)	
	·			es (F) (i.e. Beechwoods)	×	
In 2019 the City of Southfield		Energ			x	
OHM Advisors to conduct a facility needs assessment o		-		ighborhood Support (H) (i.e. options)		
buildings. This capital impro		Infras	structu	are (I) (i.e. water & sewer bond)	x	
summary is based on a draf	t copy of that report.	Misce	ellanec	ous (MS)		
The final report will be inclu		-	e & Fir		x	
summary when available.				tions/Communications (PR) (i.e.		
		mark	eting p	plan)	<u> </u>	
				nent (R) (i.e. EverCentre & Northland)		
		Staff		-to -out terror outomor convico	x	
		Other	r Main	tain and improve customer service		
PROJECT JUSTIFICATION:		FINA		S METHOD (S):	(X)	
Identified needs and cost es	otimatae wara		CATV	·		
provided as part of the com			CDBC	3		
needs assessment. A cost b	breakdown by building	Economic Development Fund				
system is attached, and the	final report will be	Equipment Revolving Fund				
included when available.	}		• •	ties Maintenance Fund	x	
Cost estimate for fiscal year	rs beyond 2026 are	Federal Revenue Sharing				
listed below.		General Fund				
2026-27 \$54,393			Gran	t:	x	
2027-28 \$89,328			Libra	ry Fund		
2028-29 \$0	ļ			I Improvement Revolving	x	
2029-30 \$0 2030-31 \$0	ļ			I Street Fund		
2000-01 φυ	4					
No amounts were previously	y funded.			r Street Fund		
				r Pool Revolving Fund		
				r & Sewer Fund	ļļ	
				s and Recreation Fund		
				tZone		
			Spec	ial Assessment District		
			Othe	r as Identified	×	
TOTAL PROJECT COST:				FUTURE COST BURDEN:		
\$1,622,322				Annual Maintenance & Repair:		
0000 04 0500 069	0002 04 40			\$ possible cost reduction not quantified Annual Cost of New Staff:		
2020-21 \$532,268	2023-24 \$0			\$ no new staff anticipated		
2021-22 \$196,265	2024-25 \$0			Future Equipment Needed:		
2021-22 φ100,200	2024 20 ψ0			\$ no additional equipment anticipated		
2022-23 \$0	2025-26 \$893,789			Annual Materials & Supplies:		
				\$ possible cost reduction in not quantifie	<u>d</u>	
Department with oversight (control? Facility M	ainten	ance			

- - -

Sy≤ten)	2019	2020	2021	2022	2023	2424
Cumulative Needs by Year	\$532,208	\$744,501	\$766,836	\$789,839	\$013,537	\$1,731,731
Needs by Year	\$532,268	3198,285	50	50	\$0	\$893,789
ETTERED HARDEN	in a start and the start and t	-Ghrandel	чt.		میں جب تعنیم میں نہیں آ	
Exterior Walls	80	\$0	\$ 0	\$0	\$0	\$8,426
Extenor Windows	\$0	\$115,794	\$0	\$0	\$ 0	\$0
Exterior Doors	\$0	\$0	\$0	\$ 0	\$ 0	50
REARINGSON	, 4 <u>.</u>	weither with the	-9 ⁻⁷	and the second s	, r	Section in
Interior Doors	\$ 0	\$0	\$0	SO	5 0	\$81,135
Fillings	\$28,292	\$0	50	80	\$0	\$12,990
The FILLE FULL PROPERTY OF THE			1	î.		的南方
Wall Finishes	\$0	\$D	\$ 0`	\$0	\$0	\$121,715
Floor Finjshea	50	\$0	\$0	50	\$0	\$85,305
Ceiling Finishes	\$0	\$0	\$0.	\$0	\$ 0	\$122,787
	ja se in	· · ·		i		
Plumbing Fixtures	\$ D	\$0	\$ 0	\$0	\$0	\$172,777
Domestic Water Distribution	\$D	\$0	5 0	\$0	\$0	\$0
Sanilary Waste	\$ 0	50	\$0	\$0	\$0 3	\$69,824
ADVACE THE REPORT OF THE REPORT	ti Fi i		<u>.</u>	North Contract Contract		
Distribution Systems	50	\$0	50	\$0	ŠŌ.	\$39,870
THERE	1. 18:00 - 3.6	्र गिर्द्रमित			11	
Fire Protection	\$23,231	\$0	\$0	\$0	\$0	.\$C
Speinkbers	\$0	\$60,019	\$0	\$0	\$ 0	\$0
Stendsapas	. \$0	\$20,452	\$0	\$0	\$D	.50
		1. 		*		
Branch Witting	\$107 107	\$0	\$ 0	5 0	\$0	\$0
Lignling	50	\$0	50	\$0	\$0	§131,794
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$0	\$0	\$45,586
Chernelle and the second s		٤	<u> </u>	I E	All the second second second second	N. MARGINE CONTRACT & MARCON CONTRACTOR
Parking Lols	\$365,793	\$ 0	\$0	*		\$4
Podostrian Paving	\$0	\$0	\$0			\$21,65
			2.54.7 1			
Parking	\$1,087	80	5 0	\$0		\$1
Entrances/Exit	\$30	\$0	\$0	\$ 0	\$0	
Tollat Rooms	\$2,194	\$0	\$0	\$0	\$0	51
Access to Goods and Services	\$948	\$0	50	a summer summ		\$(
Additional Access	\$3,166	\$0	\$0	\$0	50	50

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years); Fire Station #2 Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$1,838,075	\$1,982,546	\$2,042,020	\$2,103,284	\$2,166,380
Needs by Year	\$54,393	\$89,328	\$0	50	\$Q
DIREMENT NEW YORK				1. 1.	
Exterior Walls	\$ 0	\$0	\$0.	50	\$0
Exterior Windows	÷-\$0	50	\$ 0	\$0	50
Exterior Doors	\$0	\$89,328	\$0	\$0	5 0
averation of the course dealers				Т. All and a start of the star	
Laterior Doors	\$0	\$0	\$0	\$0	<u>ş</u> (
Fittings	\$D	\$ 0	\$0	\$0	<u>ب</u>
in ann a an tEistean an tEi		19			
Well Finishes	\$ 0	S O	50	\$0 	\$
Floor Finishes	SO	SO	\$ 0	\$ 0	\$
Ceiling Finishes	\$ 0	50	\$ 0	\$0	1
0101 PM0	78.080	a and a start of the		19 19	
Plumbing Fixtures	\$0	\$0	\$0°	\$0	
Domestic Water Distribution	S54,393	\$0	\$ 0	\$0	5
Senilary Waste	50	\$0	\$0	50	5
1.1.4	1	ų, surietais direktoriais darbai surietais darbai surietais darbai surietais darbai surietais darbai surietais Artesta surietais darbai surietais darbai surietais darbai surietais darbai surietais darbai surietais darbai su			
Distribution Systems	50 -	ं \$0	\$D.	3 50	
ar start and the	<u> </u>		ji ji	361	
Fire Protection	50	\$0	\$0	\$D	5
Sprinklers	\$0	. \$0	\$0	80	\$
Slandpipes	\$0	\$0	\$0	50	\$
		<u>, 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 </u>	Line Chi	T.	
Branch Wiring	\$0	-\$0	\$0	\$ 0	-3
Lighting	\$D	\$ 0	\$0`;	\$0	: S
Other Electrical Systems - Emergency Power	\$0	\$ 0	\$0	\$0	
henne					
Parking Lots	\$0	\$0	\$ 0	\$0	
Pedesirian Paving	50	; 50	\$0	Ş0	Without Station South Lines
//विश्वरत्रवि∏ार्गः		Man too download drafter in		C. C	
Parking	\$0	50	\$0	\$0	
Enirances/Exil	\$0		\$0	\$0	
Tellel Rooms	\$0		\$0	\$40	ļ
Access to Goods and Services	80	\$0		\$0	
Additional Access	50	\$0	\$0	\$D	5

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire Station #2 Campus

_ - - -

			_		
Capital	Improvement Pro	ogran	n Su	mmary FY 20/21-25/26	
DEPARTMENT: Facilities Ma	aintenance	PROJ	ECT T	ITLE: Fire Station #3	
DESCRIPTION OF PROJEC	Г:	CITY	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)
		City F	aciliti	es (F) (i.e. Beechwoods)	x
In 2019 the City of Southfiel		Energ	ју (E)		X
OHM Advisors to conduct a facility needs assessment o		Housi	ng/Ne	ighborhood Support (H) (i.e. options)	
buildings. This capital impre		Infras	tructu	re (I) (i.e. water & sewer bond)	x
summary is based on a draf		Misce	llaned	us (MS)	
The final report will be inclu	ded with this	Police	e & Fir	e (PS)	X
summary when available.				tions/Communications (PR) (i.e.	
		marke	eting p	Man)	
		1		nent (R) (i.e. EverCentre & Northland)	
		Staff (
		Other	Main	ain and improve customer service	×
PROJECT JUSTIFICATION:	,	FINAN		METHOD (S):	(X)
Identified needs and cost es	stimatos woro		CAT\		
provided as part of the com			CDBC	3	
needs assessment. A cost k			Econ	omic Development Fund	1
system is attached, and the	final report will be		Equir	ment Revolving Fund	
included when available.			• •	ties Maintenance Fund	x
Cost estimate for fiscal year	rs beyond 2026 are			ral Revenue Sharing	
listed below.				ral Fund	×
2026-27 \$40,364			Gran	 ::	×
2027-28 \$0			Libra	ry Fund	
2028-29 \$22,194			Loca	Improvement Revolving	x
2029-30 \$38,392 2030-31 \$0				Street Fund	
				Street Fund	<u> </u>
No amounts were previous	y funded.			Pool Revolving Fund	
				r & Sewer Fund	
			Parks	and Recreation Fund	
			Smar	t Zone	
			Spec	ial Assessment District	
			Othe	as Identified	x
TOTAL PROJECT COST:				FUTURE COST BURDEN:	
\$429,365				Annual Maintenance & Repair:	
				\$ possible cost reduction not quantified	
2020-21 \$243,629	2023-24 \$98,988			Annual Cost of New Staff: \$ no new staff anticipated	
	0004 05 606 220		-	Future Equipment Needed:	
2021-22 \$0	2024-25 \$26,339			\$ no additional equipment anticipated	
2022-23 \$18,347	2025-26 \$42,062			Annual Materials & Supplies:	
				\$ possible cost reduction in not quantifie	d
Department with oversight	control? Facility M	laintena	ance		

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$243,629	\$250,937	\$276,814	\$384,106	\$421,969	\$476,690
Needs by Year	\$243,629	\$0	\$18,347	\$98,988	\$26,339	\$42,062
EXTERIOR ENCLOSURE	\$0-	\$ 0	\$18,347	\$ ð	\$0	\$2,006
Exterior Walls	\$0	\$0	\$0	\$0	\$0	\$2,006
Exterior Windows	. \$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$18,347	\$0	\$0	\$0
ROOFING	\$0	\$0	\$0	\$19,483	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$13,483	\$0	\$0
INTERIOR CONSTRUCTION	\$0-	\$ 0	\$ 0	50	\$14,132	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$14,132	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	\$0	\$0	\$0 .	\$27,552	\$0	\$28,980
Wall Finishes	\$0	\$0	\$0	\$0	\$0	\$28,980
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$27,552	\$0	\$0
PLUMBING	\$14,341	\$ 0	\$0	\$38,775	\$12,207	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$38,775	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$12,207	\$0
Sanitary Waste	\$14,341	\$0	\$0	\$0	\$0	\$0
IVAC	\$94,560	\$0	\$0	\$B,947	\$ 0	\$10,209
Distribution Systems	\$0	\$0	\$0	\$8,947	\$0	\$0
Terminal and Packaged Units	\$94,560	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$10,209
ELECTRICAL	\$25,602	\$0	\$0	\$10,231	\$ 0	\$0
Branch Wiring	\$25,602	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$10,231	\$0	\$0
SITEWORK	\$57,511	\$0	\$ 0	\$0	\$0	\$867
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0	\$867
Parking Lots	\$57,511	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$51,715	\$0	\$0	\$0	50	\$0
Parking	\$390	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$6,877	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$18,888	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$25,560	\$0	\$0	\$0	\$0	\$0

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Fire Station #3 Campus

System	2025	2026	2027	202B	2029
Cumulative Needs by Yea	r \$531,357	\$547,292	\$585,907	\$641,878	\$661,134
Needs by Yea	r \$40,364	\$0	\$22,194	\$38,392	\$0
	- (********* \$0 *	\$0-	\$ 0-	\$34,925	\$0
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$34,925	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
RODFING	\$0	S O	\$0	\$0	\$ 0`
Roof Coverings	\$0	\$0	\$0	\$0	\$0
	\$8,049	<u> </u>	\$ 0`	\$3,467-	\$ D
Interior Doors	\$0	\$0	·· \$0	\$0	\$0
Fitlings	\$8,043	\$0	\$0	\$3,467	\$0
INTERIOR FINISHES	\$ 0,	\$0	\$22,194	\$ 0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$22,194	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
PLUMBING"	\$0	\$0	\$0	\$0	\$ 0
Plumbing Fixlures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
ВУАС	\$0	\$0		\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
	\$32,321	\$0	\$0	s \$0	\$0
Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting	\$32,321	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$0	\$0
BITEWORK	\$0	\$0.	\$0	\$.	\$0
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$ 0	\$0	\$0	50	\$0
Parking	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$0	\$0	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire Station #3 Campus

			_		-
Capital	Improvement Pro	-		nmary FY 20/21-25/26	
DEPARTMENT: Facilities Ma	aintenance	PROJE	СТТ	ITLE: Fire Station #4	•
DESCRIPTION OF PROJECT	Г:	CITY CO	OUN	CIL VISIONING GOALS (3/1/19) MET :	(X)
		City Fa	ciliti	es (F) (i.e. Beechwoods)	х
In 2019 the City of Southfiel OHM Advisors to conduct a		Energy			X
facility needs assessment o		Housing	g/Ne	ighborhood Support (H) (i.e. options)	
buildings. This capital impro				re (I) (i.e. water & sewer bond)	х
summary is based on a draf		Miscella	anec	us (MS)	
The final report will be inclu	ded with this	Police &	& Fir	e (PS)	X
summary when available.				ions/Communications (PR) (i.e.	
		market	ing p	lan)	
				nent (R) (i.e. EverCentre & Northland)	
		Staff (S		ain and improve customer service	×
		Other w	waint		^
PROJECT JUSTIFICATION:				METHOD (S):	(X)
Identified needs and cost es	stimates were		CATV		
provided as part of the com		C	DBC	3	
needs assessment. A cost b	reakdown by building	E	Econ	omic Development Fund	
system is attached, and the included when available.	final report will be	E	Equip	ment Revolving Fund	
menuded when available.		F	acili	ties Maintenance Fund	x
Cost estimate for fiscal year	rs beyond 2026 are	F	ede	al Revenue Sharing	
listed below.		6	Gene	ral Fund	х
2026-27 \$494,270		G	Grant		×
2027-28 \$102,992 2028-29 \$0		L	ibra	ry Fund	
2029-30 \$0		L	oca	Improvement Revolving	x
2030-31 \$0		L	ocal	Street Fund	
No amounts were previous	v funded	N	Najor	Street Fund	
No amounts were previous	y fanaca.	. N	Noto	Pool Revolving Fund	
		V	Nate	r & Sewer Fund	
		F	Parks	and Recreation Fund	
		5	Smar	t Zone	
		5	Spec	al Assessment District	
		0	Othe	as Identified	х
TOTAL PROJECT COST:			l	FUTURE COST BURDEN:	
\$840,698				Annual Maintenance & Repair:	
				\$ possible cost reduction not quantified	
2020-21 \$265,450	2023-24 \$115,740			Annual Cost of New Staff: \$ no new staff anticipated	
2021-22 \$63,634	2024-25 \$46,121			Future Equipment Needed:	
				\$ no additional equipment anticipated	
2022-23 \$0	2025-26 \$349,753			Annual Materials & Supplies:	
				\$ possible cost reduction in not quantified	d
Department with oversight	control? Facility M	aintenan	nce		

_ _ .- -

.

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$255,450	\$337,049	\$347,159	\$473,314	\$593,636	5899,398
Needs by Year	\$265,450	\$63,634	SO	\$115,740	\$46,121	\$349,753
在19月7年市中11日,4月9日年		নি		115 (1 15	ĨĨ	THE FOR
Exterior Walls	\$0	\$ 0	\$0	\$0	\$ 0	\$6,662
Exterior Windows	\$0	\$0	60	\$0	\$ 0	\$103,058
Exterior Doors	\$0	\$0	60	\$0	\$0	\$96,582
(1970) (1867) 	[] ; i [<u>(</u> 04)	110	<u> </u>	Q 65 (69)	
Roof Coverings	\$0	\$ 0	\$0	\$0	\$46,121	\$O
and the second second			i sel se 1570 - La sunt in 1993	:	10	ે સિક્રમારત
Interior Doors	\$0	\$ 0	\$ 0	\$ D	\$0	\$0
Fittings	50	\$0	\$0	\$ 0	. \$0	\$36,167
1011100000000000	ائ ۇ ي	÷				र मंदिर ।
Wall Fallshes	\$D	\$D	5 0	\$0	\$0	\$96,248
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Celling Finishes	\$0	\$0	\$0	\$0	\$0	\$0
FILM LEWIS		Ξ.	411.		· <u> </u>	វិទ្យា
Sanitery Waste	\$0	\$0	\$0	\$52,044	\$0	\$0
NOV.				X6,700		CR politic
Distribution Systems	\$0	\$0	\$0	\$29,718	\$0	\$0
Terminal and Packaged Units	\$0	\$ 0	\$0	\$0	\$ 0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$33,906
ಗೂಪಿಗೊಳಿಸಲಾಗಿ(೧೫	(PS).		1 · 1 · 1 · 1	e î țin	(1, 2, 2, 3, 3, 4)	
Fire Protection	\$18,370	\$ 0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$47,461	\$0	\$0	\$0	50
Standpipes	\$0	\$16,173	\$0	\$0	\$0	\$0
	<u>[</u>	. (1]	<u></u>	S 1923,973	$\overline{\mathcal{D}}$	<u> </u>
Branch, Wiring	\$84,696	\$0	\$0	\$0	\$ 0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$33,978	\$ 0	\$0
ET ALLER A		la i i i i i i i i		\mathbf{D}	a and the second s	7.10
Pedestrian Paving	\$0	\$ 0	\$ 0.	\$0	\$0	\$7,130
Parking Lots	\$104,418	\$0	\$0	\$0	\$0`	<u>\$0</u>
so a complete	Sec.	3 <u>10</u>				
Parking	\$780	\$ 0	\$0	\$ 0	\$0	\$0
Tollet Rooms	\$4,284	\$0	\$0	\$ 0	\$Q.'	\$0
Access to Goods and Services	\$51,309	\$0	\$0	\$ 0	SO	\$0
Additional Access	\$1,593	50	\$0	\$0	\$0	\$C

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Fire Station #4 Campus

ų

System	2025	2026	2027	2028	2029
Cumulalive Needs by Year	\$1,420,650	\$1,566,261	\$1,613,250	\$1,661,648	\$1,711,494
Needs by Year	\$494,270	\$102,992	\$0	\$0	50
	and the second sec	રાષ્ટ્ર ામનું	The second second	ji ji	<u> a ser p</u>
Exterior Walls	\$0	\$0	\$0	\$0	50
Exterior Windows	\$D-	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
(17)0)=11)(3)			(ji)		955 C.M
Roof Coverings	\$0	SO	50	\$0	\$ D
(K) I BAIRNESS (MEN LITTER I F SM	101.49			4 (n j ¹	<u>10</u>
Interior Doors	\$49,794	\$ 0	\$0	Ş 0	50
Fittinge	\$0	\$ 0	\$0	\$0	\$0
1953年5月19月6日在19	Constraints	· [3前語]:			
Wall Finishes	\$0	S 0	S Ø	\$0.	\$0
Floor Finishes	\$69,480	\$ 0	\$0	\$0	\$0
Celling Finishes	\$0	\$102,992	\$0	\$ 0	Ş ()
	4.11	and the provest of the second s			
Sanitary Waste	\$ 0	\$0	\$0	\$0	S Ó
		jii.			f)
Distribution Systems	\$0	\$0	\$0	\$0	\$C
Terminal and Packaged Units	\$374,998	\$0	\$0	\$0	50
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
ABREAR AFTAR	T (C			<u></u> (5)	
Fire Protection	\$0	\$0 	\$ 0	\$0	\$0
Sprinklers	Ş 0	50	\$ 0	\$0	\$ 0
Standpipes	S 0	\$0	S 0	\$ 0	\$C
in the second		<u>101</u>	j/1.)	3.0	()
Branch Winng	\$ 0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	50	\$0	\$0	50	\$(
	, Kit	10			
Pedestrian Peving	\$0	\$ 0	\$0	\$0	\$(
Perking Lols	\$ 0	\$0	\$0	\$0	5(
NER SEPTEMENT				Ç.	
Parking	\$0	\$0	\$ 0	\$0	S.
Toilet Rooms	\$0	\$0	\$0	\$0	S.
Access to Goods and Services	\$0	\$0	\$0	\$0	Si
Additional Access	\$0	\$0	\$0	\$0	\$(

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire Station #4 Campus

Qualitat		Samana Cu	mmom EV 20/21 25/26	
Capitai	mprovement Pro	ogram su	Immary FY 20/21-25/26	
DEPARTMENT: Fire			TITLE: Fire Dept. Station #5 Locker ent Apparatus Room	
DESCRIPTION OF PROJECT	<u></u> Г:		NCIL VISIONING GOALS (3/1/19) MET :	(X)
			ies (F) (i.e. Beechwoods)	
Replace equipment lockers		Energy (E)		
due to wear and tear and da	amage FY 20/21		eighborhood Support (H) (i.e. options)	
			ure (I) (i.e. water & sewer bond)	
		Miscellane		
		Police & Fi	re (PS)	x
			ations/Communications (PR) (i.e.	
		marketing	plan)	
			ment (R) (i.e. EverCentre & Northland)	
		Staff (S)		
		Other		
PROJECT JUSTIFICATION:			G METHOD (S):	(X)
To provide satisfactory wor	king facilities to	CAT	V	
employees in order to provi	ide adequate fire	CDB	G	
protection services to the C	ity of Southfield	Ecor	nomic Development Fund	
		Equi	pment Revolving Fund	
		Faci	lities Maintenance Fund	×
		Fede	eral Revenue Sharing	
		Gen	eral Fund	
		Gran	nt:	
		Libra	ary Fund	
		Loca	al Improvement Revolving	
		Loca	al Street Fund	
		Majo	or Street Fund	
		Moto	or Pool Revolving Fund	
		Wate	er & Sewer Fund	
		Park	s and Recreation Fund	
		Sma	Irt Zone	
		Sper	cial Assessment District	
		Othe	۶r	
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUNDED:	FUTURE COST BURDEN:	
\$30,000			Annual Maintenance & Repair: \$	
2020-21 \$30,000	2023-24 \$0		Annual Cost of New Staff: \$	
2021-22 \$0	2024-25 \$0		Future Equipment Needed:	
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$	
Department with oversight	control? Fire Dept/Fac	ilities Mainte	nance	

Capital I	mprovement Pro	ogram S	Sur	nmary FY 20/21-25/26	
	· · · · · · · · · · · · · · · · · · ·	000150		TI E. Eliza Daut II. a deviautano Station #6	
DEPARTMENT: Facilities Ma	lintenance	PROJEC	;	TLE: Fire Dept Headquarters Station #5	
DESCRIPTION OF PROJECT	[:	CITY CO	UN	CIL VISIONING GOALS (3/1/19) MET :	(X)
		City Faci	ilitie	s (F) (i.e. Beechwoods)	x
In 2019 the City of Southfield		Energy (x
OHM Advisors to conduct a facility needs assessment o				ghborhood Support (H) (i.e. options)	
buildings. This capital impro				re (I) (i.e. water & sewer bond)	x
summary is based on a draf	t copy of that report.	Miscella			
The final report will be inclu	ded with this	Police &			X
summary when available.		Public R marketir		ions/Communications (PR) (i.e. lan)	
		Redevel	opm	ent (R) (i.e. Ever Centre & Northland)	
		Staff (S)	-		
		Other Ma	aint	ain and improve customer service	х
PROJECT JUSTIFICATION:		FINANCI	ING	METHOD (S):	(X)
					<u> </u>
Identified needs and cost es	stimates were		DBG		
provided as part of the com needs assessment. A cost b	prenensive facility reakdown by building			omic Development Fund	
system is attached, and the	final report will be			ment Revolving Fund	
included when available.			· ·	ties Maintenance Fund	x
Cost estimate for fiscal year	rs beyond 2026 are			al Revenue Sharing	^ _
listed below.				ral Fund	x
2026-27 \$226,248		G	rant	· · ·	x
2027-28 \$0		Li	brai	Ty Fund	
2028-29 \$0	!			Improvement Revolving	x
2029-30 \$0 2030-31 \$0				Street Fund	
2030-31 #0					
No amounts were previous	y funded.	1 1	-	Street Fund	
				Pool Revolving Fund & Sewer Fund	
				and Recreation Fund	
				t Zone	<u> </u>
				al Assessment District	
		· · ·	·	as Identified	x
					^
TOTAL PROJECT COST:				FUTURE COST BURDEN:	
\$3,489,596				\$ possible cost reduction not quantified	
2020-21 \$2,016,360	2023-24 \$188,782			Annual Cost of New Staff:	
2020 21 92,010,000				\$ no new staff anticipated	
2021-22 \$197,615	2024-25 \$608,753			Future Equipment Needed:	
				\$ no additional equipment anticipated	<u> </u>
2022-23 \$0	2025-26 \$478,086			Annual Materials & Supplies: \$ possible cost reduction in not quantifie	d
Department with oversight	control? Facility M	laintenand	ce		

System	501ð	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$2,016,360	\$2,274,465	\$2,342,699	\$2,601,764	\$3,288,567	\$3,865,312
Needs by Year	\$2,016,960	\$197,815	\$0	\$188,782	\$608,753	\$478,086
	2767485			.*	20.000	n) (۱۲
Exterior Walls	\$0	\$0	\$0	\$0	. \$0	\$15,165
Exterior Windows	\$28,413	\$0	\$0	\$0	\$210,887	şı
Exterior Doors	\$0	\$0	\$0	\$0	\$0	\$151,024
T(C. 0) (0.6)	一直的例	<u>a sa s</u> i un	().	- N		
Roof Coverings	\$6,909	50	\$0	\$0	SO	\$133,77
18 F3 (7) (1 - 5) (1 - 4 - 5 - 5) (5 - 6) (1)				1. Salar 1. S	fr	; ;
Interior Doors	\$0.	.\$0	\$0	\$0	୍କ କିପ୍	\$101 ₁ 89
Fluings	\$0.	\$0.	\$ <u>0</u>	\$0	\$0	\$76,22
REFERENTATIONE	u		<u>in an an</u>		CEROPE.	
Wall Finishes	\$6,687	\$0	\$0	\$42	\$196,949	\$
Floor Finishes	\$122,842	\$ 0	\$0	\$ 0	\$0	\$
Ceiling Finishes	\$183,388	\$0	\$ 0.	\$0	\$D	\$
लेनक ग्रहा अन्द		- h	·، · · · · · · · · · · · · · · · · · ·	بار الا 	. 61	
Domestic Water Distribution	\$61,995	\$0	\$0	\$0	\$ 0	\$
Sanltary Waste	50	\$0	\$0	\$109,693	\$0	\$
1.14.12	., 166, 174			General Mar		
Distribution Systems	\$0	\$0	\$0	\$62,635	50	Ś
Terminal and Packaged Units	\$661,922	50	\$0	50	\$0 (\$
Controls and Instrumentation	\$0	\$63,495	\$0	\$0	\$0	
THE BOULD AND				ы 		
Sprinklers	\$7,709	\$100,033	\$0	\$0		\$
Fire Protection	\$56,238	\$0		\$0	,	
Standpipes	\$2,648	\$34,087	\$0	\$0		
Electrical Service/Distribution	544,754	\$0		.SO		1
Branch Wiring	\$14,281	\$0		\$0		{
Lighting	\$15,158	\$0		\$0		
Other Electrical Systems - Emergency Power	\$65,539	\$0	\$0	\$0		1
and work	C GENNEDI	и Ч			<u> </u>	
Pedestrian Paving	\$0					
Parking Lots	\$891,968					
/1010=≥1011:hau6¥	1. <u>1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1</u>	the second second	100 m	100 er 40		
Parking	\$738		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
Entrances/Exit	\$30	<u> </u>				<u> </u>
Tollet Rooms	\$22,478		aan *			
Access to Goods and Services	\$1,010				*** X	
Additional Access	\$1,593	Ş	\$0	\$0	\$0	•

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Head Quarters (Station #5) Campus

System		2025	2026	2027	2028	2029
Cumula	tive Needs by Year	\$4,207,523	\$4,333,740	\$4,463,755	\$4,507,671	\$4,735,60
	Needs by Year	\$228,248	\$0	\$0	50	\$1
इत्त्वास्ट्रियेन्द्रीन्द्रयम्भवद्					jî jî	اراد می ا
Exterior Walls	()	\$ 0	\$0	\$0	\$0	<u></u>
Exterior Windows		\$ 0	\$0	\$0	\$0	\$
Exterior Doors		\$ 0	; \$0 ·	\$ 0	\$0	\$
DE DIN CONTRACTOR DE LA CONTRACTOR DE LA CONTRACTOR DE LA CONTRACTÓR DE LA CONTRACTÓR DE LA CONTRACTÓR DE LA C				<u> II</u>	90 	
Roof Coverings		\$ 0	\$0	\$0	\$0	
BECKED REAMOND (SEED)						
Interior Ocors		SŎ	\$ 0	\$0	\$0	\$
Fillings		\$0	\$0	\$0	\$0	5
No CHART MULTERS			1987 - Stor		6	Stand and a state of the state
Wall Finishes		\$0	\$ 0	\$0	\$ 0	5
Floor Finishes		\$ 0	\$0	\$ 0	\$0	4
Celling Finishes		\$0	\$0	\$0	\$ 0	9
ાં લુક્ષા નાય (૨)	a new management of a provide set of the transformed of the set of		s jul			an an Anna Anna Anna An Anna Anna Anna A
Domestic Water Distribution	and a support of the second	\$0	\$0	\$0	\$0	
Sanilary Weste	·	\$0	\$0	\$ 0	\$0	12
		من م			$[-\infty] \approx -3^{-2} W$	
Distribution Systems		\$0	Ş 0	\$0	\$0	9
Terminal and Packaged Units		\$0	\$0	\$0	\$0	
Controls and Instrumentation	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$0	1
TURE PROFESSION	and the second		Consequences and the second			
Sprinklers	j.	\$0	\$D	50	S 0	1
Fire Protection	/;	\$D	\$0	\$0	\$0	
Standpipes		\$0	\$0	\$ 0	\$0	1
BEECCHINE				The second second	10	
Electrical Service/Distribution		50	SO	\$0	\$ 0	Í
Branch Wiring		.ş0	\$0	\$0	\$0	
Lighting		\$226,248	\$0	\$0	\$0	
Other Electrical Systems - Eme	argency Power	\$0	\$0	\$0	\$0	
Sine(410)	and a second			<u>.</u> ĵr]n	
Pedestrian Paving		\$0	\$0	\$0	50	
Parking Lois		\$0	\$0	. SO.	\$0	
			1.0	i se in	(10. cm)	
Parking		\$D	\$0	\$0	\$0	
Entrances/Exit		\$0	\$0	\$0	\$ 0	
Tojlet Rooms	<u> </u>	\$0	50	\$0	\$0	
Access to Goods and Services		\$ 0	\$0	\$0	\$0	
Additional Access		\$0	\$0	\$0	\$0	

Table 3, Current and Forecasted Needs Summarize	d by System (Years 6 - 10): I	Head Quarters (Station #5) Campus

_

Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE:** Fuel Dispenser Canopies DEPARTMENT: Motor Pool DESCRIPTION OF PROJECT: Installation of Fuel **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **Dispenser Canopies at Civic Center and Public** City Facilities (F) (i.e. Beechwoods) Works locations. Energy (E) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) **Miscellaneous (MS)** Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other **FINANCING METHOD (S):** (X) **PROJECT JUSTIFICATION: Provides a safe** outdoor environment while fueling vehicles and CATV equipment, which reduces the potential for CDBG employee injuries. It also greatly reduces the possibility of fuel contamination while refueling **Economic Development Fund** during inclement weather and increases **Equipment Revolving Fund** longevity to fuel dispensing equipment. **Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund** Motor Pool Revolving Fund 661-460-4602х 49770 Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other **FUTURE COST BURDEN:** AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: \$195,000 Annual Maintenance & Repair: s Annual Cost of New Staff: 2020-21 \$195,000 2023-24 \$0 **Future Equipment Needed:** 2024-25 \$0 2021-22 \$0 2025-26 \$0 Annual Materials & Supplies: 2022-23 \$0 \$ Department with oversight control? Motor Pool

Capital I	mprovement Pro	ogram	ı Sur	nmary FY 20/21-25/26	
DEPARTMENT: Facilities Ma	aintenance	PROJ	ECTT	ITLE: Golf Pro Shop	
DESCRIPTION OF PROJECT	Г:	CITYC	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)
In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive		City Fa	acilitie	es (F) (i.e. Beechwoods)	X
		Energ	ју (E)		Х
facility needs assessment o		Housi	ng/Ne	ighborhood Support (H) (i.e. options)	
buildings. This capital impro				re (I) (i.e. water & sewer bond)	×
summary is based on a draf	't copy of that report.			ous (MS)	
The final report will be inclu	ded with this	Police			1
summary when available.				tions/Communications (PR) (i.e.	
		marke Rodov	<u>eting p</u>	nent (R) (i.e. Ever Centre & Northland)	
		Staff (Tent (N) (i.e. Ever Gentre & Horthand)	
				ain and improve customer service	x
		Outer			
PROJECT JUSTIFICATION:				METHOD (S):	(X)
Identified needs and cost es	stimates were		CATV	·	
provided as part of the com			CDBC	3	
needs assessment. A cost b	preakdown by building 🏾		Economic Development Fund		
system is attached, and the	final report will be	Equipment Revolving Fund			
included when available.		Facilities Maintenance Fund			x
Cost estimate for fiscal yea	rs beyond 2026 are	Federal Revenue Sharing			-
listed below.		General Fund			
2026-27 \$0		Grant:			X
2027-28 \$0			Libra	ry Fund	
2028-29 \$0 2029-30 \$0			Local	Improvement Revolving	x
2030-31 \$0				Street Fund	+
		Major Street Fund			
No amounts were previously	y funded.			r Pool Revolving Fund	-
				r & Sewer Fund	
				and Recreation Fund	
				t Zone	+
			Spec	ial Assessment District	
			Othe	r as Identified	x
TOTAL PROJECT COST:				FUTURE COST BURDEN:	
\$268,573			1	Annual Maintenance & Repair:	
	0000 04 040 740			\$ possible cost reduction not quantified	
2020-21 \$108,474	2023-24 \$43,713			Annual Cost of New Staff: \$ no new staff anticipated	
2021-22 \$0	2024-25 \$24,974			Future Equipment Needed:	
2021-22 ψ0			Ì	\$ no additional equipment anticipated	
2022-23 \$16,357	2025-26 \$75,055			Annual Materials & Supplies:	
·				\$ possible cost reduction in not quantifie	d
Department with oversight	control? Facility M	laintena	ance		

City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26

.

_ - - - -. --~ ~ _ - --

- - -_ - - + -~

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$10B,474	\$111,728	\$131,438	\$179,094	\$209,443	\$290,779
Needs by Year	\$108,474	\$0	\$16,357	\$43,713	\$24,974	\$75,055
interstiller Diffeter gjølde	(B)			<u>1</u> 0		
Exterior Walls	80	ŞO	50	\$0	\$0	\$1,766
Exterior Windows	\$0	\$0	\$0	\$ 0	50	\$29,260
Exterior Doors	\$ 0	50	\$0	\$0	\$0	\$13,471
and the			10 10	与精神中		20 <u>1</u>
Roof Coverings	\$0	\$0	\$0	\$15,100	50	50.
TREES OF CONTRACTORS	iii ji			10	4 [],	4.8.920
Interior Doors	ន្ ប	\$0	\$0	\$0	\$0	\$12,809
Filtings	\$0	\$0	\$0	\$0	\$0	<\$2 ₁ 712∖
Rest for the second second	<u></u> .			5 (S. 19)		CI (OI (OV)
Wall Finishes	\$0	\$0	SÓ	\$0	\$0	\$15,037
Floor Finishes	\$D	\$0	\$16,357	\$0	\$0	\$0
Calling Finishes	\$0	\$0	\$0	\$1	\$24,974	\$0
and Mentes	3 (1)(2):}				<u> </u>	
Flumbing Fixtures	\$13,387	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$1,441	\$ 0	Ş O	\$ 0	\$ 0	\$ 0
	5-240			A STRONG	Carlos (0)	ang arang ang ting ting ting ting ting ting ting ti
Heat Generaling System	\$22,374	80	\$0	\$0	\$0	\$0
Distribution Systems	Ş 0	\$ 0	\$0	\$13,014	\$0.	\$0
			.	in the second	animan a sa ani	ት ትርጉ በ
Electrical Service/Distribution	\$5,567	\$0	\$0	50	\$0	\$0
Branch Wirling	\$22,442	\$0	\$0	\$0	\$0	50
Lighting	\$23,820	\$0	\$ 0	\$0	\$0	50
STORAGED:	<u>, 11</u>	<u></u>		Beerg	t lit	<u>(</u> 1)
Pedestrian Paving	\$0	SO	\$0	\$15,599	\$0	\$0
अल्लनन्त्रतामा कर	TUY SA		ju 		- TO	<u> </u>
Parking	\$780	\$0	\$0	SÚ	\$0	\$0
Entrances/Exit	\$30	\$0	\$0	50	\$0	\$0
Tollet Roome	\$18,633	\$0	\$ 0	50	S 0	\$0

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Golf Pro Shop Campus

١

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$299,503	\$308,486	\$317,738	\$327,273	\$337,091
Needs by Year	\$0	\$0	50	\$0	\$0
					a tha an a the second
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	SÕ	\$0	<u>\$0</u>	: \$0
Exterior Doors	\$0	\$0.	\$0	\$ 0 .	\$0
Fig. CIPICIE.					i se se si il
Roof Coverings	\$0	\$0	80	\$0	\$0
WARGE THE REPORT OF		۹ <u>ر</u>	લેવ્યું છે. કેર્ગ્યું દ્વા ે વ્યું છે. દ		in the second
Interior Doors	\$0	\$0	50	\$0	\$D
Fittings	\$0	\$ 0	\$ 0	\$0	\$0
रक्रमाइएक्स स्टब्स् स्टब्स्	· • • • • • • • • • • • • • • • • • • •		the second s	c s c c ϕ ϕ	<u>e neç</u> e 0
Wall Finishes	\$0	\$0	\$0	\$0	\$ 0
Floor Finishes	\$0	SO .	50	\$D	\$0
Celling Finishes	\$0	\$0	\$0	5 0	\$0
Shallele	10 - Sec. 91		n -	e i di k	n in the second s
Plumbing Fixtures	\$ 0	\$0	\$0	\$0	\$0
Domestic Water Distribution	S 0	\$0	\$0	\$0	\$0
NYAK CANADA ANA ANA ANA ANA ANA ANA ANA ANA AN			A TURNE STORE		r her her i fij
Heat Generating System	\$D	\$0	\$0	\$0	80
Distribution Systems	\$0	\$0	Ş 0	30	\$0
THE FAMILY AND A REAL PROPERTY AND A	Ť				
Electrical Service/Distribution	\$0	\$0	\$ 0	\$ 0	\$0
Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0
STREWERUS			<u>.</u> :01	50	9 C
Pedestrian Paving	\$0	\$ 0	\$0	\$ D	-\$0
		Carl Star Con			مين جي ال
Parking	SO	\$0	\$0	\$0	\$0
Entrances/Exit	50	80	\$0	\$0	\$0
Tollet Rooms	\$0	\$0	\$ 0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Golf Pro Shop Campus

Capital	Improvement Pro	ogran	n Su	nmary FY 20/21-25/26		
DEPARTMENT: Facilities Ma	aintenance	PROJ	ECT T	ITLE: Library		
DESCRIPTION OF PROJECT	Г:	CITY	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)	
-		City F	aciliti	es (F) (i.e. Beechwoods)	х	
In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned		Energ	ју (<mark>Е)</mark>		х	
				ighborhood Support (H) (i.e. options)		
facility needs assessment of several city-owned		Infras	tructu	re (I) (i.e. water & sewer bond)	х	
uildings. This capital improvements program ummary is based on a draft copy of that report.		Misce	llaned	us (MS)		
The final report will be inclu		Police	e & Fir	e (PS)		
summary when available.		Public	c Rela	tions/Communications (PR) (i.e.		
			eting p			
				nent (R) (i.e. Ever Centre & Northland)		
		Staff (• •			
		Other	Main	ain and improve customer service	×	
PROJECT JUSTIFICATION:		FINA		METHOD (S):	(X)	
Identified needs and east of	timotos woro		CAT\			
provided as part of the com			CDBC	6		
needs assessment. A cost b	ost breakdown by building I the final report will be e.		Economic Development Fund			
	tem is attached, and the final report will be luded when available.		Equipment Revolving Fund			
included when available.			Facilities Maintenance Fund			
	Cost estimate for fiscal years beyond 2026 are		Federal Revenue Sharing			
listed below.		General Fund				
2026-27 \$3,171,363		Grant:				
2027-28 \$0 2028-29 \$0			Libra	ry Fund	х	
2029-30 \$3,321,254			Loca	Improvement Revolving	x	
2030-31 \$2,281,044			Loca	Street Fund		
No amounts were previous	v funded.		Majo	Street Fund		
	,		Moto	Pool Revolving Fund		
				r & Sewer Fund		
		,	Park	and Recreation Fund		
				t Zone		
			•	ial Assessment District		
			Othe	as Identified	×	
TOTAL PROJECT COST:				FUTURE COST BURDEN:		
\$12,208,908				Annual Maintenance & Repair:		
	0000 04 6400 500			\$ possible cost reduction not quantified		
2020-21 \$747,324	2023-24 \$166,532			Annual Cost of New Staff: \$ no new staff anticipated		
0001 00 \$000 190	2024-25 \$0			Future Equipment Needed:		
2021-22 \$902,180	<u>ενεη-ευ</u> φυ			\$ no additional equipment anticipated		
2022-23 \$0	2025-26 \$10,392,872			Annual Materials & Supplies:		
· 				\$ possible cost reduction in not quantified	k	
Department with oversight	control? Facility M	laintena	ance			

Facility Maintenance

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$747,324	\$1,671,923	\$1,722,082	\$1,940,275	\$1,998,484	\$12,451,310
Needs by Year	\$747,324	\$902,180	\$0	\$166,532	<u>\$0</u>	\$10,392,872
ः जनसंखितः दश्वमेः देशाः द			biles	210		हताक्ष इन्हे
Exterior Walls	\$0	\$0	\$0	\$0	Ş D	\$101,905
Exterior Doors	\$334,586	\$0	\$0	SO	\$ 0	\$0
ALL DE LE		International Contents	्रिस्ट के दिवास 			haan biy ya w
Roof Coverings	\$D	\$0	50	\$ 0	S 0	\$970,828
10月1日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日	[r]					
Interior Doors	\$0	\$0	\$ 0	\$0	\$0	\$ 0,
Fillings	\$0	\$0	\$0	50	\$ 0	\$156,497
REPRESENTED IN THE PARTY OF THE	- i	0°		10		
Wall Finishes	\$0	\$ 0	50	\$0	\$a	\$489,509
Floor Finishee	50	\$0	\$0	\$0	50	\$1,881,608
Calling Finishes	SO	30	\$0	\$ 0	\$0	\$0
10448			591. 			
Cooling Generating Systems	\$D	\$0	\$0	\$0	\$0	50
Terminel and Packaged Units	\$0	\$0	\$0	\$0	\$0	\$5,588,755
Controls and Instrumentation	\$0	\$0	\$ 0	\$0	\$0	\$518,624
THE DECEMBER OF THE PROPERTY O	્રજીસભાગમાં દ	1			<u> </u>	the state of the second se
Fire Protection	\$280,980	\$0	\$0	\$D	\$0	\$265,681
Sprinklers	\$0	\$725,948	\$0	\$0	\$0	\$ 0
Standplpes	\$0-	\$176,232	\$ 0	\$0	\$ 0	\$0
THENSING STREET, STREET	<u>n Anna S</u>		<u>í</u>			<u>121 - Angel Angel</u>
Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$124,188	\$0	\$0	\$0	\$0	\$0
Folia Distante marce	<u>(1)</u>			a start op de start 👔	and the second second second second	C. 1947 P.
Fixed Fumlehings - Fixed Seating	\$ 0	\$0	\$0	\$ 0	50.	\$439,467
STILL THE STATE OF ST	्रमा	<u>.</u> 10	4	and an and a second	a a constant of the design of	
Pedestrian Paving	\$0	\$0		\$166,532	50	\$0
Pärking Lots	\$0	\$0	\$D	\$0	\$0	\$0
A RESTRICT OF A STATE OF A STATE		je station in the second se		$\mathcal{O}_{\mathcal{O}}$ $\mathcal{O}_{\mathcal{O}}$		
Parking	\$695	\$0	50	60	\$0	\$0
Ramps	\$970	50		\$0 ⁾	\$0	50
Entrances/Exit	\$30	\$0		\$0	\$0.	\$0
Tollet Rooms	\$1,298	\$0		\$0		
Additional Access	\$4,576	\$0	\$ 0	\$0	\$0	60

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): New Library Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$15,996,216	\$18,478,102	\$16,970,386	\$20,801,254	\$23,706,337
Needs by Year	\$3,171,363	\$0	. \$0	\$3,321,758	\$2,281,044
⊇र्षतन्तरसंभद्धः स्टाने गर्ने स्टान्स्		na san an the An Anna an Anna			
Exterior Wells	\$0	\$0	50	\$0	\$0
Exterior Doore	\$0	\$0	<u>\$0</u>	Ş0 .	\$0
Tara Ner		D.			<u> (1997)</u>
Roof Coverings.	\$0	\$ 0	\$0	50	50
RECTOR SOMETRUE DECOMP.		U.	10	10 BV 30	
Interior Doors	\$0	\$0	\$0	\$832,257	5 0
Fillings	50	50	3 5 0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	80	\$0
Floor Finishes	\$0	\$0	\$0	50	\$D
Celling Finishes	\$1,529,452	\$ 0	\$ 0	\$0	\$0
Cooling Generating Systems	\$0	\$0	\$4)	\$2,489,501	\$0
Terminal and Peckaged Unite	50	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
			and the second	201	
Fire Protection	\$0	50	\$0	\$0	\$0
Sprinklers	\$D	\$0	\$0	\$0	50
Standpipes	\$0	\$0	- \$ Ú	\$0	ŝD
The state of the s			i i i i i i i i i i i i i i i i i i i		
Lighting	\$1,641,911	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$ 0	\$0	\$0 	\$0
			in the start of the second	a <u>anninkai ta ya</u>	Aller of Marine States and Aller and Alle
Fixed Furnishings - Fixed Sealing	\$0	\$0	\$0	\$0	\$0
			6		
Pedesirian Peving	\$0	50	\$0	\$0	\$C
Parking Lots	\$0	ŞÕ	\$0		\$2,281,044
AND ADD AND AND AND AND AND AND AND AND				Conjudge and a construction of the second se	
Parking	\$0	-	\$0	\$0	5(
Ramps	\$0		·		\$0
Entrances/Exit	\$0				\$0
Tollet Rooms	Ş 0	شعصفهم والأستان المستعلم المستعل			\$(
Additional Access	\$0	\$0	\$0	50	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): New Library Campus

Capital	Improvement Pro	ogram	Su	mmary FY 20/21-25/26	
• •	·				
DEPARTMENT: LIBRA	. RY	PROJEC	CT 1	ITLE: Library Carpeting 2 nd Floor	
DESCRIPTION OF PROJECT	Τ:		лис	CIL VISIONING GOALS (3/1/19) MET :	(X)
		City Fac	cilitir	es (F) (i.e. Beechwoods)	
his project entails removing all the carpet from both public and staff areas (circa 2000) and		Energy	(E)		
				ighborhood Support (H) (i.e. options)	
installing new carpet. All sh	elving will be moved			re (I) (i.e. water & sewer bond)	
installing new carpet. All shelving will be moved so that carpet may be replaced underneath.		Miscella	anec	us (MS)	×
		Police &			
				tions/Communications (PR) (i.e.	
		marketir			<u> </u>
				nent (R) (i.e. EverCentre & Northland)	<u> </u>
		Staff (S))		-∔
		Other			
PROJECT JUSTIFICATION:		FINANC	JING	METHOD (S):	(X)
		C	CATV	·	
			DBC	3	
		E	con	omic Development Fund	+
	· · · _	Equipment Revolving Fund			
The existing carpeting has t the library's opening and is		Facilities Maintenance Fund			
the library's opening and te	mgmy worn.			ral Revenue Sharing	+
		General Fund			
		Grant:			
				ry Fund	×
				Improvement Revolving	
				Street Fund	
				Street Fund	
		M	loto	r Pool Revolving Fund	
		W	Vate	r & Sewer Fund	
		P	arks	and Recreation Fund	
		s	imar	t Zone	+
		s	ipec	ial Assessment District	+
		· · · · · ·	Other		
			_		<u> </u>
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDE	D:	FUTURE COST BURDEN:	
\$225,000				Annual Maintenance & Repair: \$	
2020-21 \$225,000	2023-24 \$0			Annual Cost of New Staff:	
				\$	
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$	
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$	
Department with oversight	control? LIBRARY				

Capital	Improvement Pro	ogran	า Su	mmary FY 20/21-25/26	
DEPARTMENT: Facilities Ma	aintenance	PROJ	ECT 1	TITLE: Lower Level Pavilion	
DESCRIPTION OF PROJECT:		CITY	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)
				es (F) (i.e. Beechwoods)	x
In 2019 the City of Southfiel		Energ			x
OHM Advisors to conduct a facility needs assessment o		Housi	ng/Ne	ighborhood Support (H) (i.e. options)	
buildings. This capital impre		Infras	tructu	ıre (I) (i.e. water & sewer bond)	x
summary is based on a draf	ft copy of that report.	Misce	llaneo	ous (MS)	
The final report will be inclu	ided with this	Police			
summary when available.				tions/Communications (PR) (i.e.	
		marke Rodov		nent (R) (i.e. Ever Centre & Northland)	
		Staff (nent (R) (i.e. Ever Centre & Norulland)	
				ain and improve customer service	x
		Outer	Main		
PROJECT JUSTIFICATION:		FINAN		METHOD (S):	(X)
Identified weeds and east a			CAT\	,	
Identified needs and cost estimates were provided as part of the comprehensive facility			CDB	3	
needs assessment. A cost t			Econ	omic Development Fund	
system is attached, and the		Equipment Revolving Fund			
included when available.		Facilities Maintenance Fund			
Cost estimate for fiscal yea	rs bevond 2026 are				×
listed below.		Federal Revenue Sharing General Fund			x
2026 27 \$200 244					
2026-27 \$209,844 2027-28 \$0		Grant:			×
2028-29 \$0		Library Fund			
2029-30 \$0				Improvement Revolving	X
2030-31 \$0		Local Street Fund			
No amounts were previous	y funded.	Major Street Fund			
	-	Motor Pool Revolving Fund			
			Wate	r & Sewer Fund	
			Park	and Recreation Fund	
			Smar	t Zone	
			Spec	ial Assessment District	
			Othe	r as Identified	x
TOTAL PROJECT COST:				FUTURE COST BURDEN:	
\$2,094,102				Annual Maintenance & Repair:	
0000 04 \$474 040				\$ possible cost reduction not quantified	
2020-21 \$471,218	2023-24 \$840,522			Annual Cost of New Staff: \$ no new staff anticipated	
2021-22 \$196,034	2024-25 \$0			Future Equipment Needed: \$ no additional equipment anticipated	
2022-23 \$130,245	2025-26 \$456,083			Annual Materials & Supplies: \$ possible cost reduction in not quantifie	d
Department with oversight	control? Facility M	laintena	ince		

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$471,218	\$681,388	\$832,076	\$1,697,559	\$1,748,484	\$2,257,023
Needs by Year	\$471,218	\$196,034	\$130,245	\$840,522	\$0 2	\$456,083
WREETHERE HAR BEAUTINE HERE		7	ा गर			্র হ মাজ
Interior Doors	\$Ŭ	50	\$0	\$0	\$O	\$0
Fittings	50	\$0	\$0	\$0	\$0	\$21,587
HEALEN COLONIS (CEN			्रत्नलम्	in the second	111	SPANE.
Wall Finishas	\$40	\$0	\$0	\$0	\$0	\$119,731
Floor Finishes	- \$0	\$0	\$130,245	\$D	\$0	\$0
Celling Finishes	\$0	\$0	\$ 0	\$0	\$D	\$204,823
REALENNE			Ţ.	54.6F V02		
Plumbing Fixlures	\$0	\$0	\$0	\$118,478	\$0	\$0
Domestic Water Distribution	\$11,476	SC	\$0	\$ 0	\$0	\$C
Sanitary Waste	\$91,372	\$0	\$0	\$0	\$0	\$0
CPV.04		,		500 820 3		S S S S S S S S S S S S S S S S S S S
Distribution Systems	\$ 0	\$0	\$ 0	80	\$0	\$109,942
Terminal and Packaged Unlis	\$Q	\$0	\$0	\$724,044	50	\$U
		31960/0		10 States and		Real and QU
Fire Protection	\$0	\$72,481	\$0	\$0	\$0	\$(
Sprinklers	\$0	\$100,136	\$ 0	\$0	\$D	\$0
Stendpipes	\$0	\$23,417	\$0	\$0	\$ 0.	\$(
THE REAL PROPERTY OF						
Branch Widng	\$178,696	\$0	\$0	\$0	\$0	\$(
LighUng	\$189,674	\$0	\$0	\$0	\$0	Ş

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Lower Level Pavilion Campus

.

`

Şyştam	2025	2026	2027	2028	2 9 29
Cumulative Needs by Year	\$2,534,578	\$2,610,615	\$2,688,933	\$2,769,802	\$2,852,889
Needs by Your	\$209,844	\$0	\$0	40	\$0
INAL TREPERSE REPORTED FOR THE					0
Interior Doore	\$209,844	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$ 0	\$0
NUTERIAL PROPERTY AND A PROPERTY AND				10	().
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	50	\$0	\$0	\$0
Ceiling Finishes		\$0	\$0	50	50
appending and a second second			du -		<u>i (</u>
Plumbing Fixtures	\$0	<u>\$0</u>	\$0	\$0	S 0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanilary Wasto	\$0	\$0	\$0	50	\$0
1.V40			and the second s	· · · · · · · · · · · · · · · · · · ·	10
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$0	\$0.	\$0	\$0
first-sitted a Griffi		th (h			
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipes	\$0	\$0	\$0	\$0	\$0
EPREMAL	1	<u>in an an</u>	ŢŢ		90
Branch Wirling	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	⇒ \$ 0,	50	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Lower Level Pavilion Campus

١

Capital I	mprovement Pro	gram	Sur	mmary FY 20/21-25/26		
•	·	- ·				
DEPARTMENT: Facilities Ma	lintenance	PROJE	ECT 1	ITLE: Municipal Building		
DESCRIPTION OF PROJECT	Г:			CIL VISIONING GOALS (3/1/19) MET :	(X)	
		City Fa	icilitie	es (F) (i.e. Beechwoods)	X	
In 2019 the City of Southfield		Energy (E)				
OHM Advisors to conduct a facility needs assessment of		Housin	ng/Ne	ighborhood Support (H) (i.e. options)		
buildings. This capital impro		Infrast	ructu	re (I) (i.e. water & sewer bond)	x	
summary is based on a draft		Miscell	laneo	ous (MS)		
The final report will be inclu		Police	& Fir	e (PS)		
summary when available.		Public market		tions/Communications (PR) (i.e. blan)		
	Ì			nent (R) (i.e. Ever Centre & Northland)		
		Staff (S				
			<u> </u>	ain and improve customer service	x	
		_		· · · · · · · · · · · · · · · · · · ·		
PROJECT JUSTIFICATION:		FINAN	CING	METHOD (S):	(X)	
Identified needs and cost es	stimates were	(CATV			
provided as part of the com	prehensive facility		CDBG	}		
needs assessment. A cost b	preakdown by building 🏼	Economic Development Fund				
system is attached, and the included when available.	final report will be	Equipment Revolving Fund				
		Facilities Maintenance Fund				
Cost estimate for fiscal year listed below.	rs beyond 2026 are	Federal Revenue Sharing				
listea delow.		(Gene	ral Fund	×	
2026-27 \$0		· ·	Grant	t:	×	
2027-28 \$0		1	Libra	ry Fund		
2028-29 \$0 2029-30 \$0			Local	Improvement Revolving	x	
2030-31 \$0				Street Fund		
				Street Fund	 -	
No amounts were previously	y funded.			r Pool Revolving Fund		
				r & Sewer Fund		
			•••	s and Recreation Fund		
				t Zone		
	}			ial Assessment District		
	ł		-	r as Identified	×	
TOTAL PROJECT COST:	······································	<u></u>	<u> </u>	FUTURE COST BURDEN:	<u> </u>	
\$6,409,384			Ī	Annual Maintenance & Repair:		
				\$ possible cost reduction not quantified		
2020-21 \$2,152,311	2023-24 \$1,707,870			Annual Cost of New Staff: \$ no new staff anticipated		
2021-22 \$288,874	2024-25 \$477,998			Future Equipment Needed:		
		<u></u>		\$ no additional equipment anticipated		
2022-23 \$479,360	2025-26 \$1,302,971			Annual Materials & Supplies:	ᅯ	
				\$ possible cost reduction in not quantified	<u>a</u>	
Department with oversight	control? Facility M	laintena	nce			

City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26

_ _ _ _ _

-

_ _

.

_

- - -

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$2,152,311	\$2,505,753	\$3,060,280	\$4,859,987	\$5,483,763	\$6,951,248
Needs by Year	\$2,152,311	\$288,874	\$479,360	\$1,707,870	\$477,988	\$1,302,971
STREET COMPANIES			AV DEC			
Exterior Walls	\$0	\$ 0	\$0	\$0	\$0	\$33,969
Exterior Windows	\$0	\$ 0	\$0	\$0	\$0	\$563,035
Exterior Doors	\$0	\$0	\$232,565	\$0	50	\$0.
					i i i i i i i i i i i i i i i i i i i	
Roof Coverings	\$265,915	\$0 _	\$ 0	\$0	S Õ	<u>\$0</u>
The state of a dissipation of the	Ŭ,	1997 - 1985 - 13 1 13 -	8.4	jî.	- Breyn	
Interior Doors	\$0	\$ 0	\$ 0	\$ 0	\$477,998	\$0
Filtrige	\$0	50	\$0	\$ 0	\$0	\$184,402
WEILING SHE STELL	200 - NO		(i)			RECORD
Wall Finishes	\$0	\$ 0	\$0	\$272,733	\$0	\$ 0
Floor Finishes	\$ 0	\$D	\$0	\$591,208	\$ 0	\$0
Ceiling Finishos	\$0	\$0	\$ 0	\$0	\$0	\$494,976
		۵. Litter	2076			<u>10</u>
Elevalors and Lifts	\$0	\$0	\$246,795	୍କ ୨୦	\$0	\$0
的時代時期的	100,755		and some an other second s	a keşadel	S0	5
Plumbing Fixiures	\$0	\$0	\$0	\$312,757	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0 :	\$30,804	\$0	\$0
Sanilary Waste	\$101,248	50	\$ 0	\$0	\$0	\$ 0
	10000188			n an		
Distribution Systems	\$47,092	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$153,600	\$0	\$0	\$0	\$0
(गरम् मध्यम् मध्यम्)	- CAPARES					1.
Fire Protection	\$93,661	\$78,885	\$0	50	\$0	\$(
Sprinklere	\$234,938	\$0 .,	\$0_	\$0	\$0	\$(
Standpipes	\$0	\$56,589	\$0	\$D	\$0	\$0
		A.,		e dates dates	ju -	
Electrical Service/Distribution	\$91,830	50	\$0	\$0	ŞD	<u>\$(</u>
Branch Wiring	\$431,837	\$0	\$0	\$0	\$0	\$(
Lighting	\$0	\$0	\$0	\$600,868	\$ 0	\$(
ALE WEARS	<u></u>	e e e e e e e e e e e e e e e e e e e	e se signale es 130	N.C. San Street Street		5 P.0.8
Pedestrian Paving	\$0	\$0	\$0	50	\$0	\$26,58
Parking Lots	\$874,019	\$0	\$0	SQ.	\$0	\$(
	Policin L		di)			
Parklog	\$125	\$0	\$0	\$ 0	S O	51
Elevators/Lifts	\$649	\$ 0	\$0	\$0	\$0	\$(
Tollet Rooms	\$8,014	\$ 0	\$0	\$0	\$0	Ş
Additional Access	\$2,983	\$0	\$ 0	\$0	:\$0	\$(

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Municipal Campus

System	2025	2026	2027	2026	2029
Cumulalive Needs by Year	\$7,159,782	\$7,374,576	\$7,595,815	\$7,823,589	\$B,058,402
Nueds by Yesr	\$0	\$0	\$0	\$0	\$0
RETROP DESCRIPTION			na in the second se		
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$ 0	\$0	\$0	<u>\$0</u>	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$Ď
A-Maille					
Roof Coverings	\$0	\$0	\$0	<u>\$0</u>	\$0
How FERENCIAL AND A STREAM ON A	<u>.</u>	230 C			
Interior Doors	\$D	\$ 0	\$0	50	\$0
Elitings	\$ 0	S 0	<u>\$0</u>	\$0	\$0
		<u> </u>			<u>†</u> 1
Wall Finishee	\$0		\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Celling Finishes	\$0	50	\$0	\$0	Ş 0
IS THE YEAR IS I	<u>(0)</u>	197 All 197 Control 197	The second s		Carl & Carpelo
Elevators and Lifts	\$0.	\$0 	\$0	\$0	\$0
, 1, 1, 1, 0, 47) (7(7)	kiik. [
Plumbing Fixtures	\$0	S Q	\$D	\$0	\$0
Domestic Water Distribution	\$D.	\$ 0	\$0	\$0	\$C\$C
Sanilary Waste	\$0	\$ 0	\$0 	\$0	
					and the second second second second
Distribution Systems	50	50	\$0	\$0	\$(\$(
Controls and Instrumentation	5 0	\$0	\$0	0 4	
THE REPORT OF				adamenter and a second and	and the state of the second states and the s
Fire Protection	\$0	\$0	50 \$0	\$0 \$0	\$(\$(
Sprinklers	\$0	\$0	\$0	\$0	\$(
Standplpes	\$Q	\$0 50	υ ε ΙΩς ε δε το το τ		4 .
aada ahaa lu			\$0 \$0	50 CT	\$1 \$1
Electrical Service/Distribution	\$0	\$0 \$0		<u>\$9</u> \$0	\$
Branch Wiring	\$0	\$0 \$0	\$0 \$0	30	\$
Lighling	\$0 				
		and the second	and the second	Ş0	\$
Pedestrian Paving	\$0 60	\$0 \$0	\$0 \$0	\$0	
Parking Lots	\$0 6	çç Toşkariye araşını		40 (10)(10)(10)(10)(10)(10)	
	Congress of the other states of the states of the		3 0	\$0	\$
Parking	\$0 FO	\$0 \$0	\$0 \$0		\$
Elevators/Lifts	\$0	⊅u \$0	φ0 \$0	\$0 \$0	\$. \$.
Tollet Rooms Additional Access	\$0 \$0	\$0 \$0	\$0 \$0	\$0	3

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Municipal Campus

Capital	mprovomont Pro			nmary FY 20/21-25/26	
Capitari	improvement Pro	gran	i Sui	milary F1 20/21-25/20	
DEPARTMENT: Facilities Ma	aintenance	PROJ	ECTT	ITLE: Park Services	
DESCRIPTION OF PROJECT	Г:	CITY	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)
		City F	aciliti	es (F) (i.e. Beechwoods)	x
In 2019 the City of Southfiel OHM Advisors to conduct a		Energ	iy (E)		X
facility needs assessment o			-	ighborhood Support (H) (i.e. options)	
buildings. This capital impro				re (I) (i.e. water & sewer bond)	X
summary is based on a draf	t copy of that report.			ous (MS)	
The final report will be inclu	ded with this	Police			
summary when available.				tions/Communications (PR) (i.e.	
		marke Redev	elonr	nent (R) (i.e. Ever Centre & Northland)	
		Staff (
	,			ain and improve customer service	x
		Other	mann		
PROJECT JUSTIFICATION:	<u> </u>	FINAN	ICING	METHOD (S):	(X)
Identified needs and cost es	stimatos wora		CATV	,	
provided as part of the com			CDBC	3	
needs assessment. A cost b	reakdown by building		Econ	omic Development Fund	
system is attached, and the included when available.	final report will be		Equipment Revolving Fund		
		Facilities Maintenance Fund			×
Cost estimate for fiscal year listed below.	rs beyond 2026 are	Federal Revenue Sharing			
listed below.			Gene	ral Fund	×
2026-27 \$0			Gran	::	x
2027-28 \$0 2028-29 \$0			Libra	ry Fund	
2029-30 \$0			Loca	Improvement Revolving	Х
2030-31 \$0			Loca	Street Fund	
No amounts were previous	v funded		Мајо	Street Fund	
No amounts were previousi	y fundeu.		Moto	r Pool Revolving Fund	
			Wate	r & Sewer Fund	
			Parks	and Recreation Fund	
			Smar	t Zone	
			•	ial Assessment District	
			Othe	r as Identified	×
TOTAL PROJECT COST:				FUTURE COST BURDEN:	_
\$2,009,140				Annual Maintenance & Repair:	
2020-21 \$808,912	2023-24 \$375,207		_	\$ possible cost reduction not quantified Annual Cost of New Staff:	
2020-21 \$808,912	2020-24 4010,201			\$ no new staff anticipated	
2021-22 \$91,283	2024-25 \$15,508			Future Equipment Needed:	
2021 22 00 1,200				\$ no additional equipment anticipated	
2022-23 \$182,227	2025-26 \$536,003			Annual Materials & Supplies:	. el
				\$ possible cost reduction in not quantifie	a
Department with oversight	control? Facility M	laintena	ance		

City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$808,912	\$924,481	\$1,134,423	\$1,543,561	\$1,605,479	\$2,189,649
Needs by Year	\$808,912	\$91,283	\$182,227	\$375,207	\$15,508	\$536,003
	4-8,089		an a		1997 - 1995 -	s farailar
Exterior Walls	\$9,303	\$0	.\$0	\$ 0	<u>50</u>	\$0
Exterior Windows	\$0	\$0	\$0	\$ 0	50	\$235,974
Exterior Doors	\$0	\$0	\$0	\$0.	\$D	\$90,993
States	Υ. C	ેને પ્રદુધ છે. ક	20			<u>i</u> i
Roof Coverings	50	\$91,283	-\$0	\$0	50	\$0
The analysis and the second			18 ¹			- Hysp
Interior Doors	\$0	\$ 0	\$ 0 -	\$0	\$0	\$39,228
Fittings	\$Q:	\$0	\$0	\$39,572	\$0	\$16,561
	<u>Set</u>	- jîr	Ū.	tin the second sec	ten far filte	
Steir Construction	\$0	\$0	\$0	\$0	\$0	\$68,549
गुभावन्स्रकर्पन्स् हिस्क			ि एक म्यू	C. C	18 	KY KY
Wall Finishos	\$0	\$0	\$0	\$0	\$0	\$14,443
Floor Finishes	\$0	\$D	\$162,227	\$0	\$0	\$0
Celling Finishes	80	\$0	\$0	\$148,122	\$0	\$0
विश्वमार्गिक	(philippe)	, în în			(TEADE)	
Plumbing Fixtures	\$81,780	\$0	SO	\$0	\$0	\$0
Domestic Water Distribution	\$8,804	\$0	\$0	\$0	ŞÓ	50
Senitary Weste	\$ 0	\$0	\$0	\$ Ó	\$15,508	\$0
BUL IS	statet Salates		ju j		1.).	
Distribution Systems	\$0	\$0	\$D	\$28,499	\$0	,\$C
Terminal and Packaged Units	\$508,355	\$0	\$0	\$0	\$0	\$Ç
Controls and instrumentation	\$0	\$0	\$0	\$D	\$0	\$54,886
an saan a	Sterry P	in a start fire	97. A. S. M.		in the second	
Electrical Service/Distribution	\$34,013	50	\$0	\$0	\$0	\$0
Branch Wirlng	\$137,098	\$0	\$0	\$0	\$0	\$0
Lighting	\$ 0	50	\$0	\$159,014	\$0	\$(
				\mathbb{O}		
Pedestrian Paving	\$ 0	\$0	\$ 0	\$0	\$0	\$15,37
ARE IN ST	<u>(91</u> :84)-90	-0				
Parking	\$90 5	\$0	\$0	\$0	\$0	\$(
Entrances/Exil	\$1,404	\$0	\$0	\$0	\$0	\$1
Tallet Rooms	\$18,081	\$0	\$0	\$0	\$0	51
Access to Goods and Services	\$7,576	SO	\$0	\$0	\$0	
Additional Access	\$1,593	\$0	\$0-	\$0	50	5(

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Park Services Building Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$2,255,336	\$2,322,998	\$2,392,688	\$2,464,468	\$2,538,403
Needs by Year	30	\$ 0	\$ 0,	\$0	\$0
AND THE WARDER THE		LAN ELMAN	0		<u>- 19</u>
Exterior Walls	\$0	\$0	\$0	\$ 0	\$0
Exterior Windows	\$0	\$0	5 D.	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
	A A A A A A A A A A A A A A A A A A A	<u>ি বিবাহিনা</u> লোগ		10 (A)	- Satar Sai I
Roof Coverings	\$0	\$0	\$Ø	\$0	\$0
Mail and Contraction and	्रिक स्थि		2.99 		
Interlor Doors	\$ 0	\$0	\$0	\$0	\$0
Fittings	\$0	50°	\$0	\$0	S
Stair Construction	\$0	\$0	\$0	\$0	\$(
IN ENTRANDING STATES		$\sim 10^{-10}$	ų. T		
Wall Finishes	\$0	\$0	\$0	\$0	\$1
Floor Finishes	\$0	\$0	\$0	\$0	\$
Celling Finishes	\$0	\$0	\$0	\$0	\$1
FIRST AND STREET			1		
Plumbing Fixtures	\$0	5 0	SO	\$ 0	\$(
Domestic Water Distribution	\$0	\$0	50	.\$D	\$
Sanitary Weste	SU	\$ 0	\$0	\$0	\$
\$P\$ 15	10		6	(i) (i)	
Distribution Systems	\$ 0	\$0	\$0	\$0	\$
Terminal and Packaged Units	\$ 0	\$0	\$0	50	\$
Controls and instrumentation	\$0	\$0	\$0	\$0	\$
ELIGITATION .					
Electrical Service/Distribution	\$ 0	\$0	\$0	\$0	\$
Branch Wiring	\$0	SO	\$0	\$0	\$
Lighting	\$0	50	\$0	\$ 0	5
IN BUCKER STATES		the state of the		19 - The second se	
Pedesinan Paving	50	\$0	\$ 0	50	\$
AND	i de la com		il a state a state		
Parking	\$0	\$ Ō	\$0	\$0	\$
Entrances/Exit	\$0	\$D	\$0	\$0	
Tollet Rooms	\$0	\$0	\$0	\$0	
Access to Goods and Services	\$0	\$0	\$0	\$0	
Additional Access	\$0	\$0	\$0	\$0	

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Park Services Building Campus

Capital I	mprovement Pro	ogram	า Sui	mmary FY 20/21-25/26	
DEPARTMENT: Facilities Ma	aintenance	PROJ	ECT T	ITLE: Parking Structure	
DESCRIPTION OF PROJECT	Г:	СІТУ	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)
		City F	acilitie	es (F) (i.e. Beechwoods)	x
In 2019 the City of Southfield		Energ			x
OHM Advisors to conduct a facility needs assessment o				ighborhood Support (H) (i.e. options)	
buildings. This capital impro				re (I) (i.e. water & sewer bond)	x
summary is based on a draf	t copy of that report.			ous (MS)	
The final report will be inclu	ded with this	Police			
summary when available.		Public marke		tions/Communications (PR) (i.e. blan)	
				nent (R) (i.e. Ever Centre & Northland)	
		Staff ([]
			• •	ain and improve customer service	×
PROJECT JUSTIFICATION:		FINA	NCING	METHOD (S):	(X)
liter tilled name and anot or	-timates wara		CATV	1	
Identified needs and cost estimates were provided as part of the comprehensive facility			CDBC	3	
needs assessment. A cost b	preakdown by building		Econ	omic Development Fund	
system is attached, and the	final report will be	Equipment Revolving Fund			
included when available.		Facilities Maintenance Fund			x
Cost estimate for fiscal year	rs beyond 2026 are	Federal Revenue Sharing			
listed below.		General Fund			
2026-27 \$0			Gran	t:	×
2027-28 \$0	1		Libra	ry Fund	<u> </u>
2028-29 \$0		┠───┼		Improvement Revolving	x
2029-30 \$0 2030-31 \$0	1	 +		Street Fund	<u> </u>
				- Street Fund	
No amounts were previously	y funded.			r Pool Revolving Fund	
				r & Sewer Fund	
		+		s and Recreation Fund	
	Į			tZone	
				ial Assessment District	
			•	r as Identified	×
TOTAL PROJECT COST:		d		FUTURE COST BURDEN:	<u> </u>
\$2,373,060				Annual Maintenance & Repair:	
				\$ possible cost reduction not quantified	
2020-21 \$1,390,845	2023-24 \$855,969			Annual Cost of New Staff: \$ no new staff anticipated	
2021-22 \$43,033	2024-25 \$0			Future Equipment Needed: \$ no additional equipment anticipated	
2022-23 \$0	2025-26 \$83,213			Annual Materials & Supplies: \$ possible cost reduction in not quantified	d
Department with oversight	control? Facility M	aintena	ance		

____

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$1,390,845	\$1,475,602	\$1,519,871	\$2,421,436	\$2,494,081	\$2,852,115
Needs by Year	\$1,390,845	\$43,033	\$0	\$855,969	\$0	\$83,213
AND EDIVED AN WALLERS			i San Gu		The second second	
Wall Finishes	\$0	\$0	\$ 0	\$0	\$0	\$76,999
हरावर के जिल्हा थे है।	1266.70	C SALES	N Constantine Constant		, II	Same and the second sec
Sprinklers	\$481,009	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$278,536	\$0	\$ 0	50	50	\$0
Standplpes	\$0	\$43,033	\$ 0	\$0	\$0	\$D
En en angler angler Angler angler	-50706 (GeV					
Branch Wiring	\$630,562	\$0	\$0	\$0	\$0	\$0
	10				- Ko	
Pedestrian Paving	50	\$0	50	S 0	\$0	\$6,214
Parking Lots	\$0	\$ 0	\$ 0	\$855 ₁ 969	\$0	\$0
र स्ट्रिय स्टासिय स्ट्रिय			S			
Panding	\$738	\$0 (\$0	\$0	\$0	\$0

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Parking Structure Campus

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Parking Structure Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$2,731,681	\$2,813,629	\$2,898,039	\$2,984,980	\$3,074,529
Needs by Year	\$0	\$0	\$0	\$0	\$0
र्याधर्य्य गणिसंग्रहा	τī)			- Ann	
Wall Finishes	\$0	\$0	\$0	\$0	\$0
	<u>i</u> ŭ				
Sprinklers	\$ 0	\$0	\$0	\$0	50
Fire Protection	\$0	\$0	\$0	\$0	\$0
Standpipes	\$ 0	\$0	\$ 0	\$0	50
SELECTION AND A SECOND					
Branch Wiring	50	\$0	\$0	\$0	\$0
SATURATION .					- Ciù
Pedestrian Paving	\$0	\$0	\$D	\$0	\$0
Parking Lots	\$0	\$0	\$D	ŞÛ	\$0
		170	•)))
Parking	\$0	\$0	\$D	Şū .	\$ 0

١

	*					
Capital I	mprovement Pro	ogram	Sur	nmary FY 20/21-25/26		
DEPARTMENT: Facilities Ma	aintenance	PROJE	СТТ	TLE: Parks and Recreation		
DESCRIPTION OF PROJECT	Γ:	CITY C	OUN	CIL VISIONING GOALS (3/1/19) MET :	(X)	
		City Fa	acilitie	es (F) (i.e. Beechwoods)	X	
In 2019 the City of Southfiel OHM Advisors to conduct a		Energy			X	
facility needs assessment o				ghborhood Support (H) (i.e. options)		
buildings. This capital impro	ovements program			re (I) (i.e. water & sewer bond)	X	
summary is based on a draf	t copy of that report.			us (MS)	_	
The final report will be inclu	ded with this	Police				
summary when available.				ions/Communications (PR) (i.e.		
		marke Redev	<u>ting p</u> aloon	ian) nent (R) (i.e. Ever Centre & Northland)		
		Staff (S		ient (N) (i.e. Ever Gentre & Hortinand)		
				ain and improve customer service	x	
		Outer	mann			
PROJECT JUSTIFICATION:				METHOD (S):	(X)	
Identified needs and cost es	atimates were		CATV			
provided as part of the com			CDBG			
needs assessment. A cost b	reakdown by building		Econo	omic Development Fund		
system is attached, and the	final report will be	Equipment Revolving Fund			1	
included when available.		Facilities Maintenance Fund			X	
Cost estimate for fiscal year	rs beyond 2026 are	Federal Revenue Sharing				
listed below.		General Fund				
2026-27 \$175,508			Grant	· · ·	X	
2027-28 \$0			Libra	ry Fund		
2028-29 \$0 2029-30 \$0		<u>}</u> }-	Local	Improvement Revolving	X	
2030-31 \$0			_	Street Fund	<u> </u>	
				Street Fund		
No amounts were previous	y funded.			Pool Revolving Fund	-	
				r & Sewer Fund		
			Parks	and Recreation Fund	X	
			Smar	t Zone		
			Spec	al Assessment District		
			Othe	as Identified	X	
TOTAL PROJECT COST:				FUTURE COST BURDEN:		
\$3,990,263				Annual Maintenance & Repair:		
	0000 04 000 000			\$ possible cost reduction not quantified Annual Cost of New Staff:	l	
2020-21 \$1,053,896	2023-24 \$828,032			\$ no new staff anticipated		
2021-22 \$753,483	2024-25 \$438,536			Future Equipment Needed:		
2021-22 Ø100,400	_ <u>2024-20 φ+00,000</u>			\$ no additional equipment anticipated		
2022-23 \$559,049	2025-26 \$357,267			Annual Materials & Supplies:		
				\$ possible cost reduction in not quantif	ed	
Department with oversight	control? Facility M	laintena	nce			

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$1,053,896	\$1,838,995	\$2,453,214	\$3,354,843	\$3,894,024	\$4,368,111
Needs by Yoar	\$1,053,898	\$753,483	\$559,049	\$828,032	\$438,536	\$357,287
20121010-0000000000	(i		11月9月2日	THE STREET	Research The	22 3 BS B
Exterior Walls	\$0	\$0	\$0	\$0	\$0	\$19,383
Exterior Windows	\$0	50	\$0	\$297,005	\$0	\$ 0
Exterior Doors	\$0	\$0	\$132,703	\$0	\$0	\$C
स्ट्रिल्वीहरू	74	Ŭ.		<u> </u>		717440
Roof Coverings	\$D	\$Q	\$O	\$0	\$Ō"	\$175,89
Contraction of the California of the	μ.		S. C. M. S.	्र तुर्वार		
Interior Doors	\$0	ŞO	\$0	\$284,804	\$0	្នុន្ត
Filtings	\$0	\$0	\$27,241	\$0	\$73,257	5(
			non-sector of the sector of th	2.513	<u> <u>Pir</u>ent</u>	<u> (nim</u>
Wall Finishes	\$0	\$0	\$0	\$0	\$0	\$161,98
Floor Finishes	\$0	\$0	\$0	\$0	\$347,466	Ş i
Celling Finishes	S0	\$0	\$0	\$266,223	\$0	\$
efentitul atvesten			97 - C10			
Elevatore and Lifts	\$0	\$239,607	\$0	\$0	50	\$
ឹមរូប៉ើញស្តែ	S Web C	<u>.</u>	S SERVICE	- All		
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0	S
Domestic Water Distribution	\$16,B24	\$0	\$0	\$0	\$0	5
Sanitary Waste	\$0	50	\$137,691	\$0	\$0	\$
ñ (#		2-11206	1. A		n in the second s	and a second of a second se
Distribution Systems	\$ 0	\$131,929	\$ 0	\$ 0	\$0	S
Terminal and Packaged Units	\$913,679	\$Ö	\$D	\$0	\$0	3
Controls and Instrumentation	\$0	\$87,645	\$0	\$0	\$0	3
FUEL CONTRACT ON	NACE -	11月2月1日				and the second se
Fire Protection	\$53,444	\$24,910	\$0	\$ 0`	\$0	Ş
	M. K.	्र को के दिन				and the second second and
Electrical Service/Distribution	\$61,132	\$0	\$0	50	\$O	\$
Branch Wiring	50	50	\$261,414	ŞD	\$0	4
Lighting	\$0	\$269,392	\$0	\$0	\$0	\$
			ે રે સ્વામાં !	ં દેવું છે.		
Pedestrian Paving	\$ 0	\$0	\$Ö	S Ó	\$17,813	\$
			10			1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Parking	\$348	\$0	\$0	\$ 0	\$0	ŝ
Entrances/EXIt	\$30	\$0	\$0	50	\$0	
ElevatorsAlifis	5216	\$0	S 0	\$0	\$1	
Tollet Rooms	\$7,630	\$0	\$0	\$0	\$0	5
Additional Access	\$1,593	\$0	\$0	\$0	50	

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Parks and Recreation Campus

System	2025	2026	2021	2028	2029
Cumulative Needs by Year	\$4,874,655	\$4,814,903	\$4,959,352	\$5,108,195	\$5,261,370
Needs by Year	\$175,508	\$0	50	\$0	\$ 0
		an interaction fac	<u> (17</u>		
Exterior Walls	BO	\$0	\$0	ŞO	\$Q
Exterior Windows		\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	- b õ	\$0
LE ATTRE		State of the second second			
Roof Coverings	\$ 0	\$0	\$0	\$0	\$0
हित्त्वन्ध्यत् । सहित्रस्यत्वालहः	ti të të së		i i i i i i i i i i i i i i i i i i i		
Interior Doors	\$ 0	\$0	\$ 0	\$ 0	\$0
Fillings	B O	\$0	\$0	\$0	\$0
	16 A F				5 (r. 1)
Wall Finishes	\$0	\$D	\$0	\$0	\$0
Floor Finishes	\$Ŏ	\$0	\$0	\$0	\$0
Coiling Finishes	\$0	\$O	50	SO	\$(
CONTRACTOR OF STREET					na franciska se
Elovators and Lifts	\$ 0	\$0	\$0	50	50
6 (144 (FBT) (SO)		i i i i i i i i i i i i i i i i i i i	<u>.</u>	<u> de la cuer</u> ta du p	17 I.S. A. B. Alakar Carlos
Plumbing Fixtures	\$176,50B	\$0	\$0	\$0	\$(
Domestic Water Distribution	50	\$0	\$0	\$0	\$(
Sanilary Waste	\$0	SO	\$0	\$0	\$(
1. 1. C 164	14				
Distribution Systems	\$0	\$ <u></u> D	\$0	50	\$
Terminal and Packaged Units	\$0	\$0	SO	\$0	5
Controls and Instrumentation	\$0	\$0	\$0	50	Ş
The second s					
Fire Protection	\$0	\$0	50	\$ 0	Ş
= Frankista					
Eleutrical Service/Distribution	\$0	\$0	\$0	\$0	\$
Branch Wiring	\$ D	\$0	\$0	\$0	\$
Lighting	\$0	\$0	\$0	\$0	5
STATION 25		ani -	<u>an sea an an</u>	<u>л</u>	
Pedestrian Paving	\$ 0	\$0	\$0	\$0	\$
CONTRACTION OF CONTRACTOR	<u>《《</u> 》。《如《		li li	\mathbf{h}	and the second s
Parking	\$ 0	\$0	50	\$0	\$
Entranços/Exit	\$0	\$0	\$0	\$0	5
Elevatore/Liffs	\$0	\$0	\$0	\$0	\$
Tollet Rooms	\$0	\$0	\$D	\$0	\$
Additional Access	\$0	\$0	\$0	\$0	5

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Parks and Recreation Campus

Capital	Improvement Pro	gram	Su	nmary FY 20/21-25/26			
DEPARTMENT: Facilities Ma	aintenance	PROJECT TITLE: Pavilion Mall					
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :			(X)		
		City Facilities (F) (i.e. Beechwoods)					
In 2019 the City of Southfiel		Energy (E)					
OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned				ighborhood Support (H) (i.e. options)			
buildings. This capital impro				re (I) (i.e. water & sewer bond)	X		
summary is based on a draf		Miscella	aneo	us (MS)			
The final report will be inclu	ded with this	Police 8	k Fir	e (PS)			
summary when available.		Public R marketi		tions/Communications (PR) (i.e. Ilan)			
		Redeve	lopn	nent (R) (i.e. Ever Centre & Northland)			
		Staff (S)	<u>.</u>				
		Other M	laint	ain and improve customer service	×		
PROJECT JUSTIFICATION:		FINANC	NG	METHOD (S):	(X)		
Identified needs and cost es	stimates were	C	ATV				
provided as part of the com		C	DBC	3			
needs assessment. A cost k	preakdown by building	E	con	omic Development Fund			
system is attached, and the	final report will be	Equipment Revolving Fund					
included when available.		Facilities Maintenance Fund					
Cost estimate for fiscal year	rs beyond 2026 are	Federal Revenue Sharing					
listed below.		General Fund					
2026-27 \$282,996		Grant:					
2027-28 \$94,463 2028-29 \$0			ibra	ry Fund			
2028-29 \$0			ocal	Improvement Revolving	x		
2030-31 \$0			ocal	Street Fund			
No amounts were previous	y fundod	m In	lajor	Street Fund			
No amounts were previous	y fundea.	M	loto	Pool Revolving Fund			
		N	Vate	r & Sewer Fund			
				and Recreation Fund	_		
		<u> </u>	imar	t Zone			
			-	ial Assessment District			
		0)the	as Identified	×		
TOTAL PROJECT COST:				FUTURE COST BURDEN:			
\$2,997,991				Annual Maintenance & Repair:			
0000 04 \$742 490	2023-24 \$570,226			\$ possible cost reduction not quantified Annual Cost of New Staff:			
2020-21 \$743,189	2023-24 9570,220			\$ no new staff anticipated			
2021-22 \$711,682	2024-25 \$232,136			Future Equipment Needed: \$ no additional equipment anticipated			
2022-23 \$354,014	2025-26 \$386,744			Annual Materials & Supplies:			
· · · · · · · · · · · · · · · · ·				\$ possible cost reduction in not quantifie	d		
Department with oversight	control? Facility M	aintenan	ce				

2

_

. . .

System	2049	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$743,189	\$1,477,186	\$1,875,497	\$2,501,987	\$2,809,783	\$3,280,201
Needs by Year	\$743,189	\$711,682	\$354,014	\$570,225	\$232,136	\$388,744
en anter the transformer to the transformer to the	្រុ	. William	a la servici de la servici	n an	ીં વાસ ગય છે.	
Exterior Walls	\$ 0	\$0	\$0.	\$0	\$0	\$20,950
Exterior Windows	\$0	\$0	50	\$0	\$232,136	.50
Exterior Doors	\$0	\$72,762	\$0	\$0	\$D	\$0
(राज्यकार)	- Şê	3 <u>1</u>	60			<u> </u>
Roof Coverings	50	\$0	\$0	\$0	\$0	\$190,128
গৃহিৎই মান্ট আলেজে নিগলেনে দিয়	· · · · · · · · · · · · · · · · · · ·	- ના				Ŭ.
Interior Doors	SD	\$0	\$0	\$0	80	\$72,580
ever filler divertifie		36	SC HULL)		10
Wall Finishes	\$ D	\$0	50	\$0	\$0	\$0
Floor Finiahes	\$0	\$0	\$354,014	\$0	50	\$0
Celling Finishes	\$0	\$ 0	\$0	\$0	\$0	\$0
$(\phi \circ (\hat{\mathcal{H}}) \in [0, q])$	i sti€	1941 A.W. 1	<u> 2000 - 2000</u>	30		and the second
Elevators and Lifts	S O	\$239,607	\$ 0	\$0	\$0	\$0
Benglade	J. Part				10	1 1
Plumbing Fixtures	\$0	\$163,641	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$17,104	\$0	\$0	\$0	\$0	\$0
:: (b / k	ि त्यो व्यक्ति				ji (<u> </u>
Terminal and Packaged Units	\$0	\$0	\$ 0	\$570,226	\$0	\$0
Controls and Instrumentation	\$91,975	\$ 0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$86,424	\$ 0	\$0	\$0	ŞÓ
Sprinklers	\$0	\$149,248	\$ 0	\$0	\$0	\$0
Standpipes	\$33,886	\$ 0	\$0	SÜ	\$0	50
FERENCIED:	CINE CO	()")	an a	<u>, an</u>	े द <u>े</u> 10 ह	
Electrical Service/Distribution	\$38,290	\$0	\$0	\$0	\$0	\$0
Branch Wiring	\$266,341	\$0	\$0	\$0	\$0	\$0
Lighting	\$282,702	\$0	\$0	\$0	\$0	\$0
OFF TANGEN			, 1 6	2000 - 2000		0.00
Pedastrian Paving	\$0	\$0	\$ 0	\$0	\$0	\$103,086
						and the second second
Paiking	\$696	\$0	\$ 0	\$0	\$0	\$0
Elevators/Lifts	\$649	\$0	\$0	\$0	\$0	\$0
Tollet Rooms	\$9,103	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$850	\$ 0	\$0	S0	\$0	\$4
Additional Access	\$1,593	\$0	\$0	50	\$0	\$0

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Pavilion Mail Campus

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$743,189	\$1,477,166	\$1,875,497	\$2,501,987	\$2,809,183	\$3,280,201
Needs by Year	\$743,189	\$711,682	\$354,014	\$570,226	\$232,136	\$386,744
ELITER ENGLISHED	- ĮĮĮ	JERE!	4 - SU	ter Ser ≺jin k		
Exterior Walls	\$0	\$0	\$0	\$ 0	\$0	\$20,950
Exterior Windows	\$0	\$0	\$0	\$0	\$232,136	\$0
Exterior Doors	\$0	\$72,762	\$Ö	\$0	\$0	\$ 0
र्हे किंग्रेस सिर्फ के किंग्रे के क		3 64	30 (A)		Ť	ું (૨૯૭.૯૯
Roof Coverings	\$0	50	\$0	30	\$0	\$190,128
त्र विद्यालय संच्यावे स्थापित हो। इ.स. १९४१		-(i)			<u>)</u> []	TECHNIC STREET
Interior Doors	5 0	\$0	\$0	\$D	\$0	\$72,580
ल्या हे त्या में होता हुन्द्र स्थिति) }		$23 \sigma_{\rm p} \sigma F_{\rm P}$	<u>р</u>	ļí i [
Wall Finishas	50	\$ 0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$ 0	\$354,014	\$0	\$0	\$ (
Celling Finishes	\$0	\$0	\$0	\$0	SO	54
体和现在分词			L.	() 	and the second sec	۲) ۲۵ میلید <u>در در د</u>
Elevators and Lifts	\$0	\$239,607	\$0	\$ 0	\$0	Ş
FIER FILLER	0.5, 0.6	Tropage	le φ.	(* <u>(</u> *)	ξį.	<u> </u>
Plumbing Fixtures	\$0	\$163,641	\$0	SO	\$0	5
Domestic Water Distribution	\$17,104	\$ 0	\$0	<u>\$0</u>	\$0	Š I
te (exec	en har f			33962546	4 0 13	1 1 1
Terminal and Packaged Units	\$0	\$0	\$0	\$570,226	\$0	\$
Controls and Instrumentation	\$91,975	Şõ	\$0	\$0	\$0	\$
和時代的運動量和可能的	1.13400	a station,	- <u>(</u>)			
Fire Protection	\$0	\$86,424	\$0	\$0	\$0	Ş
Sprinklers	\$0	\$149,248	\$ 0	\$0	\$0	\$
Standolpes	533,866	\$0	\$0	\$0	\$0	\$
	SHERE'S	An a start start	and the second			and the second
Electrical Service/Distribution	\$38,290	\$Ö	\$0	\$0.	\$0	8
Brench Wiring	\$266,341	\$0	.\$0	Ş 0	\$0	5
Lighting	\$282,702	\$0	\$0	\$0	\$9	5
		<u> </u>	2. <u> </u>			2 (10 30)
Pedastrian Paving	\$0	<u></u> \$0	\$0	\$0	\$ 0	\$103,08
المتعالية المتعالية المتعالية المتعالية فتعدر						
Parking	\$698	\$0	\$0	\$0	\$0	\$
Elevators/Lifts	\$649	\$ 0	\$0	\$ 0	\$0	4
Toilet Rooms	\$9,1D3	\$0	\$0	\$0	\$0	
Access to Goods and Services	\$850	\$0	\$0	SO	<u>\$</u> 0	8
Additional Access	\$1,593	\$0	\$D	50	\$0	3

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Pavilion Mall Campus

			mmary FY 20/21-25/26			
DEPARTMENT: Police		PROJECT	TITLE: Police Carpeting			
DESCRIPTION OF PROJEC	T:		ICIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilit	ies (F) (i.e. Beechwoods)			
Purchase of new flooring as	s needed	Energy (E)				
		Housing/Neighborhood Support (H) (i.e. options)				
			ure (I) (i.e. water & sewer bond)	_		
· •		Miscellane Police & Fi		×		
			ations/Communications (PR) (i.e.	^		
		marketing	plan)			
			ment (R) (i.e. EverCentre & Northland)			
		Staff (S)	·			
		Other				
PROJECT JUSTIFICATION:		FINANCIN	G METHOD (S):	(X)		
Replacement of worn, dirty	carneting for a	CAT	V			
healthy, pleasant workplace		CDB	G			
		Economic Development Fund				
		Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Libra	ary Fund	<u> </u>		
		Loca	Il Improvement Revolving			
•		Loca	al Street Fund			
		Majo	or Street Fund			
			pr Pool Revolving Fund			
			er & Sewer Fund			
			s and Recreation Fund	-		
			rt Zone	<u> </u>		
			cial Assessment District	_		
			er - Forfeiture			
TOTAL PROJECT COST:	AMOUNT PREVIOUS		FUTURE COST BURDEN:			
\$120,000			Annual Maintenance & Repair:	. <u></u> .		
2020-21 \$20,000	2023-24 \$20,000		Annual Cost of New Staff: \$			
2021-22 \$20,000	2024-25 \$20,000		Future Equipment Needed: \$			
2022-23 \$20,000	2025-26 \$20,000		Annual Materials & Supplies: \$			

-

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26				
DEPARTMENT: Police		PROJECT	TITLE: Dispatch Air Conditioner				
DESCRIPTION OF PROJEC	T:	CITY COL	UNCIL VISIONING GOALS (3/1/19) MET :				
		City Facil	ties (F) (i.e. Beechwoods)				
Replacement of broken air	conditioner in Police	Energy (E)				
Dispatch.		-	leighborhood Support (H) (i.e. options)				
			ture (I) (i.e. water & sewer bond)				
			eous (MS)				
		Police &	· · · · · · · · · · · · · · · · · · ·	x			
		marketing	ations/Communications (PR) (i.e.				
		Redevelo	oment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION	······································	FINANCI	IG METHOD (S):	(X)			
			гv	-			
The current air conditioner	is not functioning.	CD	3G				
			nomic Development Fund				
		Economic Development Fund					
		Facilities Maintenance Fund					
		Federal Revenue Sharing					
		General Fund					
1		Gra					
			rary Fund	1			
		•	al Improvement Revolving	_			
		Lo	al Street Fund	_			
		Ma	or Street Fund				
		Motor Pool Revolving Fund					
		Wa	ter & Sewer Fund				
		Pa	ks and Recreation Fund	-			
		Sm	art Zone				
		Sp	ecial Assessment District				
		Otl	er - Forfeiture				
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUNDED	FUTURE COST BURDEN:	_			
\$10,000			Annual Maintenance & Repair:				
2020-21 \$10,000	2023-24 \$0		Annual Cost of New Staff:				
2021-22 \$0	2024-25 \$0		۶ Future Equipment Needed:				
2022-23 \$0	2025-26 \$0	\$ Annual Materials & Supplies:					
Department with oversight	control? Police		\$				

- --

- - - - - -

-

Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE: Dispatch Kitchen DEPARTMENT:** Police **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) DESCRIPTION OF PROJECT: City Facilities (F) (i.e. Beechwoods) Dispatch would like their current kitchen Energy (E) updated. Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) х Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S): PROJECT JUSTIFICATION:** CATV Dispatch has a dated kitchen and would like CDBG items updated. **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund** Federal Revenue Sharing **General Fund** х Grant: Library Fund **Local Improvement Revolving** Local Street Fund **Major Street Fund** Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other - Forfeiture AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: TOTAL PROJECT COST: Annual Maintenance & Repair: \$10,000 \$ Annual Cost of New Staff: 2023-24 \$0 2020-21 \$10,000 \$ **Future Equipment Needed:** 2024-25 \$0 2021-22 \$0 s **Annual Materials & Supplies:** 2022-23 \$0 2025-26 \$0 \$ **Department with oversight control? Police**

Capital	Improvement Pro	ogram	Summary FY 20/21-25/26				
DEPARTMENT: Facilities M	aintenance	PROJECT TITLE: Public Safety and Jail					
DESCRIPTION OF PROJEC	Т:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Facilities (F) (i.e. Beechwoods)					
In 2019 the City of Southfiel OHM Advisors to conduct a		Energy (E)					
facility needs assessment of			g/Neighborhood Support (H) (i.e. optio	ns)			
ouildings. This capital improvements program			ructure (I) (i.e. water & sewer bond)	X			
summary is based on a drat			aneous (MS)				
The final report will be inclu summary when available.	laea with this		& Fire (PS)	X			
Summary when available.			Relations/Communications (PR) (i.e. ling plan)				
			elopment (R) (i.e. Ever Centre & Northl	and)			
		Staff (
		Other	Maintain and improve customer service	× ×			
PROJECT JUSTIFICATION:		FINAN	CING METHOD (S):	(X)			
Identified needs and cost e	stimatos wora		CATV				
provided as part of the com			CDBG				
needs assessment. A cost l	oreakdown by building		Economic Development Fund				
system is attached, and the	final report will be	Equipment Revolving Fund					
included when available.		Facilities Maintenance Fund					
Cost estimate for fiscal yea	rs beyond 2026 are	Federal Revenue Sharing					
listed below.		General Fund					
2026-27 \$0			Grant:	×			
2027-28 \$0			Library Fund				
2028-29 \$663,059 2029-30 \$0			Local Improvement Revolving	x			
2030-31 \$0			Local Street Fund				
			Major Street Fund				
No amounts were previous	ly funded.		Motor Pool Revolving Fund				
			Nater & Sewer Fund				
			Parks and Recreation Fund				
			Smart Zone				
		ļ	<u> </u>				
		↓ ↓	Special Assessment District				
			Other as Identified	X			
TOTAL PROJECT COST:			FUTURE COST BURDEN:				
\$15,935,997			Annual Maintenance & Repair: \$ possible cost reduction not qua	ntified			
2020-21 \$5,310,595	2023-24 \$1,747,719		Annual Cost of New Staff:	inuneu			
LULU LI W0,010,000			\$ no new staff anticipated				
2021-22 \$2,935,554	2024-25 \$597,414		Future Equipment Needed: \$ no additional equipment anticip				
2022-23 \$828,569	2025-26 \$4,516,146		Annual Materials & Supplies: \$ possible cost reduction in not c				
Department with oversight	control? Facility M	laintena					

System	2010	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$6,310,595	\$8,405,465	\$9,486,202	\$11,518,505	\$12,481,471	\$17,351,481
Neods by Year	\$5,310,595	\$2,935,554	\$828,569	\$1,747,719	\$597,414	\$4,575,140
	15	1			्रक्तत्वर्ष्ट	
Exterior Walls	\$0	\$0	\$0	\$0	\$0	\$89,422
Exterior Windows	\$2	\$0	\$40	50	\$279,987	\$(
Exterior Doora	\$0	50) \$0	;\$0	\$0	\$632,10;
USDa(Ref	5 <u>10</u>		in the City	<u></u>		<u>146</u> 34
Roof Coverings	\$0	\$0	\$0	\$0-	\$ 0	\$811,50
กรุ่นสมบัตร์สายเป็นผู้สืบให้	<u>19</u>		P			
Interior Doars	\$0	\$0	50	\$0	50	\$848,87
Filings	\$0	50	\$0	\$0	\$ 0,	\$485,43
REPRINT AND THE	ļ.		<u>SPRIDT</u>		<u>10</u>	
Wall Finlahas	50	\$ D	\$0	50	\$0	\$1,306,20
Floor Finishes	\$0	\$ 0	\$828,569	\$0	\$0	\$
Colling Finishes	\$0	\$ 0	\$0	\$0	80	\$392,81
Eather the				L.		
Elevators and Lifts	\$232,826	\$ 0	\$0	\$0	\$0	5
Escalators and Moving Welks	\$519,207	\$0	\$0	\$0	\$0	
TREADING: 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Section of M	in the second		
Domestic Water Distribution	\$0	\$0	\$0	\$704,418	\$0	1
Senilary Wasta	\$0	\$0	\$0	\$510,476	\$0	
		The second		「全理知道の		
Heat Genoraling System	\$1,133,854	\$0	\$0	\$40	\$0	8
Terminal and Packaged Units	\$0	\$2,935,554	\$0	50	\$0	8
Controls and Instrumentation	\$0	\$0	50	\$428,971	\$0	
TRADICE FRE	il de la	1				A CARLES AND A CARLES COMMON
Fire Protection	\$447,686	\$0	\$0	\$0	.\$0	
Sprinklors	\$618,469	\$Ū	\$0	\$0	\$0	in a second second second
Standpipės	\$0	\$0	\$0	\$103,856	\$0	
		() /			Set and the set of the	
Electrical Service/Distribution	\$0	\$0	1	50	\$317,427	
Branch Wiring	\$1,136,797	50	SO	\$0	<u> </u>	
Lighting	\$1,206,633	80	\$0	\$ Ŭ	\$0	ž
Other Electrical Systems - Emergency Power	50		:	50	50	
	±.		/n =		i i canada i comunicada de la comunicada de	
Pedestrian Paving	50				1	\$149,7
					A arrian and a second	
Perking	\$1,226	<u></u>				
Enfrancea/Exit	\$30			distance of the second s		
Elevators/Lifts	\$1,514					فيرز بسمانا ا
Tollet Rooms	\$9,768	\$0	\$0	\$0	\$0	·

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Public Safety and Jall Campus

City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26

System	2019	2020	2021	2022	2023	2024
Access to Goods and Services	\$320	\$ 0	SO	\$0	\$0	ŝO
Additional Access	\$2,983	\$0	\$Q	\$0	\$0	50

System	2025	2026	2927	2028	20
Cumulative Needs .	by Year \$17,872,007	\$18,408,168	\$19,623,474	\$20,212,177	\$20,818,
Naeds	by Year \$0	\$0	\$669,059	\$0	
THERE SHARE THE THE THE THE THE THE THE THE THE TH		A Contraction of the second	te de la compañía de		n in statistics of the second s
Exterior Wells	\$0	\$0	\$0	50	
Exterior Windows		\$0	\$0_	SO	
Exterior Doors	\$0	30	\$ 0	50	
PODDAR AND			17		
Roof Coverings	\$0	\$0	\$ D	\$0	
REFERENCE CONSt. RADIO	water and the second		N.		
Interior Doors	\$0	\$0	\$0	\$0	
Fillings	\$0	\$ 0	\$0-	\$0	
REIDEREIE		Propagation and the second second			andre State Barris State (1996) State State State State State
Well Finishes	\$0	\$ 0	\$0	\$0	
Floor Finishes	\$0	\$0	50	\$0	
Ceiling Finishes	\$0	\$ 0	\$ 0	\$0	
			and the second s		
Elevators and Lifts	\$0		\$ 0	\$0	
Escalators and Moving Walks	50	\$0	\$0	\$ 0	
¹ 19月1日日本 (1997年1月1日日)	the second state of the second state of the second state of the	han gen gen je	Le la	Martin have	ertinal (Reprinting) Ad
Domestic Water Distribution	\$0		\$D	50	and a second
Sanitary Weals	\$0	\$0	\$D	\$0	and the second
	Ť	i se station de la service	We want the second s	and a second side and and	
Hoat Generating System	\$0		\$0	\$40	
Terminal and Packaged Units			\$0	\$0	ļ
Controls and Instrumentation	\$0		\$0	\$0	
THE REAL PROPERTY OF A		al and the state of the second s	the second s	() 	
Fire Protection	\$0		\$0	\$0	
Sprinklets	\$ 0		\$0	\$0	<u> </u>
Standpipes	50		\$ 0	\$0	
HESTIME		A CONTRACTOR OF A CONTRACTOR O			
Electrical Service/Distribution			\$0	\$0 50	<u> </u>
Branch Wiring	\$0		\$0	50	-
Lighting	\$0	· • • • • • • • • • • • • • • • • • • •	\$0	3 0	÷
Other Electrical Systems - Emergency P			\$663,065	: \$0	
		and the second		<u>t n</u>	Contraction of the second second
Pedeatrien Paving	\$0		\$0	\$0	
(स्टाच्यकोगीव्यक्र		and the state of the second		()) 4 fi	
Parking	\$0		\$0	\$D	
Entrances/Exit	sc		50 80	\$0 \$0	
Elevators/Lifts	SC			\$0	1
Tollet Rooms	\$0			50	
Access to Goods and Services City of Southfield Capital Improvement Pla	Ş.	\$ 0	\$0	20	

Table 3. Current and Forecasted Needs Summarized by System (Years 5 - 10): Public Safety and Jail Campus

System	2925	2026	2027	2028	3 05 <i>0</i>
Additional Access	\$0	\$0	\$0	\$0	\$0

.

Capital	mprovement Pro	oran	າ Su	mmary FY 20/21-25/26				
Oupitari	inprovonioner ro	-gran	1001					
DEPARTMENT: Facilities Ma	aintenance	PROJI	ÈCT T	ITLE: Public Safety Building Parking Can	npus			
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
		City Facilities (F) (i.e. Beechwoods)						
In 2019 the City of Southfield OHM Advisors to conduct a		Energy (E)						
facility needs assessment o		Housing/Neighborhood Support (H) (i.e. options)						
buildings. This capital impro				re (l) (i.e. water & sewer bond)	×			
summary is based on a draf	t copy of that report.			ous (MS)				
The final report will be inclu	ded with this	Police			↓			
summary when available.				tions/Communications (PR) (i.e.				
		marke		nent (R) (i.e. Ever Centre & Northland)				
		Staff (Tent (N) (I.e. Ever Centre & Northlandy	+			
			<u> </u>	ain and improve customer service	x			
		Curo	11101111					
PROJECT JUSTIFICATION:		FINAN		METHOD (S):	(X)			
Identified needs and cost estimates were			CATV	1				
provided as part of the com		-	CDBC					
needs assessment. A cost b	reakdown by building		Economic Development Fund					
system is attached, and the	final report will be	Equipment Revolving Fund						
included when available.		Facilities Maintenance Fund						
Cost estimate for fiscal year	rs beyond 2026 are	Federal Revenue Sharing						
listed below.		General Fund						
2026-27 \$0		Grant:						
2027-28 \$0		ļ — †	Libra	ry Fund	1			
2028-29 \$0 2029-30 \$0			Local	Improvement Revolving	X			
2030-31 \$0				Street Fund				
	· · f. · · a d a d		Мајог	Street Fund	+			
No amounts were previousl	y tunaea.	_		r Pool Revolving Fund	+			
		<u>├</u>	Wate	r & Sewer Fund	+			
			Parks	and Recreation Fund				
			Smar	t Zone	+			
		 	Spec	ial Assessment District				
			Other	r as Identified	×			
TOTAL PROJECT COST:				FUTURE COST BURDEN:				
\$1,215,009				Annual Maintenance & Repair:				
0000 04 6500 400	0002 04 0444 002			\$ possible cost reduction not quantified Annual Cost of New Staff:				
2020-21 \$539,198	2023-24 \$411,893			\$ no new staff anticipated				
2021-22 \$263,918	2024-25 \$0			Future Equipment Needed:				
				\$ no additional equipment anticipated				
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies:	od			
				\$ possible cost reduction in not quantified	<u>aa</u>			
Department with oversight	control? Facility Ma	aintena	ance					

- -

- -

System	2019	<u> </u>	2021	2022	20 23	20 <u>2</u> 4
Cumulative Needs by Year	\$539,198	\$819,294	\$843,871	\$1,281,081	\$1,319,512	\$1,369,097
Needs by Year	\$539,198	\$263,918	\$0	\$471,893	\$0	\$0
म नगमार्थका समिति करो। भारत 👘 👘	6 26 7 29	<u>. (0</u>		200 - S. A. D.		4 4 30
Exterior Doors	\$61,732	\$0	50	\$0	50	\$0
or a charge in the second s	16	See State				jiij
Yvall Finishos	\$0	\$0	\$ 0	\$27,476	\$0	\$ 0
:177) (÷ ,						C
Distribution Systems	\$173,984	\$0	50	\$ 0	\$0	\$Ŏ
REPAIRED W	ան հներեր։ Մ					
Fire Protection	\$105,445	\$1 0	\$0	50	\$0	50
Spilnklers	\$182,095	\$0	50	50	\$Q	\$0
Standpipes	\$15,017	\$0	\$0	50	\$ 0	\$ 0
ELECTRICAL			ter (i)	2 2 2 2 4 0 2	and second to	<u> </u>
Branch Wiring	\$0	\$263,918	50	50	\$0	\$0
An a Wald Reserve Anna Anna Anna Anna Anna Anna Anna Ann	is as tig		n și di			n stand
Parking Lots	\$0	୍ଦେ	\$0	\$384,417	\$0	\$0
۲۰ میں میں میں میں میں ادارد) در انداز میں	4-1-3-26-74 (N-1-16-	242 M			9	un Kana tan Eliy
Parking	S125	so	\$0	\$0	\$0	50

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Public Safety Building Parking Campus

/

System	2025	2026	2027	2028	3029
Gumulative Needs by Year	\$1,399,869	\$1,441,867	\$1,485,122	\$1,529,676	\$1,575,566
Needs by Year	\$0	\$0	\$0	\$0	\$0
Pintatuciti I) (escelatul C		and a second	e de la companya de l		in a state
Exterior Doors	\$0	\$0	\$0	50	\$0
INTELLE CORUELE STATE		1	, <u>,</u> ,是了,他	$ h_{\rm ext} = h_{\rm ext} $	in the second second
Wall Finishes	\$0	\$0	50	\$ 0	\$0
	$\sum_{\substack{i=1,\dots,n\\ i\neq j \in \mathbb{N}}} \sum_{\substack{i=1,\dots,n\\ i\neq j \in \mathbb{N}}} \sum_{\substack{i=1,\dots,n}} \sum_{\substack{i=1,\dots,n\\ i\neq j \in \mathbb{N}}} \sum_{\substack{i=1,\dots,n\\ i\neq j \in \mathbb{N}}} \sum_{\substack{i=1,\dots,n}} \sum_{\substack{i=1,\dots,n\\ i\neq j \in \mathbb{N}}} \sum_{\substack{i=1,\dots,n}} \sum_{\substack{i=1,\dots,n}} \sum_{\substack{i=1,\dots,n\\ i\neq j \in \mathbb{N}}} \sum_{\substack{i=1,\dots,n}} \sum_{i$	道			
Distribution Systems	\$0	50	30	\$0	\$ D
(TIP TITE TO VERSE (P)) :					10 C
Fire Protection	\$0	\$0	50	\$Ŭ	\$0
Sprinklers	SO	50	\$ 0	\$0	\$0
Standpipes	50	3 0	\$0	\$0	\$0
HERONOLO SHOP IN THE STATE	2				* () - 10
Branch Willing	\$ 0	\$0	\$ 0 *	\$0	50
अतम्भीवासाः स्थल्य शिवस्थितः स्थल	5.54625-942 P.S		6	State and some the	90
Parking Lots	\$0	\$0	\$0	\$ 0	50
Mara Bullow			i i i i i i i i i i i i i i i i i i i		and a second state of the
Parking	\$0	SO	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Public Safety Building Parking Campus

Capital	Capital Improvement Program Summary FY 20/21-25/26						
DEPARTMENT: Facility Mair	ntenance	PROJE	ECT TITLE: Public Services Building				
DESCRIPTION OF PROJECT	Г:	CITY C	COUNCIL VISIONING GOALS (3/1/19) MET :	(X)			
	ŀ	City Facilities (F) (i.e. Beechwoods)					
In 2019 the City of Southfield		Energy (E)					
OHM Advisors to conduct a		Housing/Neighborhood Support (H) (i.e. options)					
facility needs assessment of			tructure (I) (i.e. water & sewer bond)	x			
buildings. This capital impro		1	laneous (MS)	+			
summary is based on a draf The final report will be inclu			& Fire (PS)				
summary when available.			Relations/Communications (PR) (i.e.				
Summary when a canade.e.			ting plan)				
	ł		elopment (R) (i.e. EverCentre & Northland)	1			
	ł	Staff (S					
	ł		Maintain and improve customer service	x			
1							
PROJECT JUSTIFICATION:		FINAN	ICING METHOD (S):	(X)			
Identified needs and cost estimates were		(((((((((((((((((((CATV	\top			
Identified needs and cost es provided as part of the com		1	CDBG	+			
needs assessment. A cost b	preakdown by building		Economic Development Fund				
system is attached, and the	final report will be		Equipment Revolving Fund				
included when available.							
 Cost estimate for fiscal year	re bevond 2026 are		Facilities Maintenance Fund	X			
listed below.	S DEYONG ZOZO SI S		Federal Revenue Sharing General Fund	- x			
	1		· · · · · · · · · · · · · · · · · · ·	X			
2026-27 \$610,750	}		Grant:				
2027-28 \$0 2028-29 \$0		[I	Library Fund				
2029-30 \$0	Г	1	Local Improvement Revolving	X			
2030-31 \$0	ł		Local Street Fund				
			Major Street Fund				
No amounts were previously	y funded.		Motor Pool Revolving Fund	-			
	ł		Water & Sewer Fund				
	ł		Parks and Recreation Fund				
	ł		Smart Zone				
	ł		Special Assessment District				
		(Other as Identified	X			
TOTAL PROJECT COST:			FUTURE COST BURDEN:				
\$3,292,405	1		Annual Maintenance & Repair:				
	ļ		\$ possible cost reduction not quantified				
2020-21 \$880,110	2023-24 \$1,105,275		Annual Cost of New Staff:				
			\$ no new staff anticipated				
2021-22 \$52,934	2024-25 \$0		Future Equipment Needed:				
			\$ no additional equipment anticipated				
2022-23 \$134,362	2025-26 \$1,119,724		Annual Materials & Supplies: \$ possible cost reduction in not quantified	he			
·	· · · · · · · · · · · · · · · · · · ·			<u></u>			
Department with oversight	control? Facility Ma	aintenar	nce				

City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$880,110	\$959,445	\$1,122,593	\$2,261,546	\$2,329,391	\$3,518,099
Needs by Year	\$880,110	\$52,934	\$134,382	\$1,105,275	\$0	\$1,119,724
ម្មន៍កំព័រតែនេះត្រុមប្រើមហ្គារក		10	CT CALL			
Exterior Walls	: \$ D :	\$0.	\$0 :	\$0	50	\$19,625
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$419,855
Exterior Doore	\$0	\$ 0	5134,362	\$0	\$0	50
		े गि	<u>.</u>		<u> </u>	्र िव्दिशीय
Roof Coverings	\$0	\$0	\$0	\$0	\$0	\$178,098
$[f_1]_2 = f_1[f_1]_2 = (r_1 f_1 f_2) = (r_1 f_1 f_2) = (r_1 f_1)$	ĮĽ ,			<u> </u>	1.41 Ω^{-1}	ારે સાથે
Fittings	\$0	\$0	\$0	\$ Ű	\$ 0	530,139
्रवेदन्त्राम् विक्रियां में विक्रियां विक्रियां विक्रियां विक्रियां विक्रियां विक्रियां विक्रियां विक्रियां वि	<u></u>	6			• 14	્યત્ર હતાં.
Wall Finishes	\$ D	\$0	\$ 0	\$0	\$0	\$94,271
Floor Finishes	\$0	\$0	\$0	\$ D	\$0 [.]	\$362,365
Celling Finishes	\$0	\$0	SO	\$0	50	\$0
Service States	一行的研究中心。			2014) 2014)	J74	
Elevators and Lifte	\$255,891	\$0	\$0	\$0	\$0 [°]	50
den Bre	ેર જીવન જેવું	· 01	្រំ ខេត្តទំណុង	×, čhr		tene in Republic
Domestic Water Distribution	\$16,022	\$ 0	\$0	\$0	\$0	\$0
Sanitary Waste	\$33,646	50	\$0	\$0	\$0	\$0
² 的天行O	$\mathcal{B}_{\mathrm{b}}(\mathbb{N}_{\mathrm{b}})$	(۱)				
Cooling Generating Systems	\$367,446	\$0	\$ 0	\$D	\$0	\$0
Terminal and Packaged Units	\$0	\$0	S 0	\$1,010,883	\$0	\$0
all - Tree Lender	ិ ភិពិស្ថិ 🗐				na na <u>roda de cam</u>	
Fire Protection	\$54,112	\$20,240	\$0	\$26,757	50	\$0
Sprinklers	\$135,733	\$0	\$0	\$0	\$0	\$(
Standpipes	\$0	\$32,694	\$0	\$0	\$0	Ś
			n an ann an Anna an Ann		an a	e san di san Lata san di s
Electrical Service/Distribution	\$ 0	\$ 0	\$0	\$67,635	\$0	\$(
Lighting	50	\$0	\$0	\$0	\$0	SA
	10	1914 - 1917 - 1917	<u>(11)</u>	(i)		ু েন্দ্র স
Pedesirian Paving	\$ D	\$0	\$0	\$D	\$0	\$15,37
लक्त्रद्धमानम्बाद	a as pair	<u>.</u>	. 10		76)	
Entrancea/Exit	\$378	\$9	\$ 0	\$0	\$0	\$(
Elevalors/Lifts	\$4,176	\$0	\$0	\$0	\$0	\$
Tollet Rooms	\$8,688	\$0	\$0	\$0	\$0	\$(
Access to Goods and Services	\$2,425	50	\$0	50	\$Q	\$
Additional Access	\$1,593	\$0	\$0	\$0	\$0,	\$4

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Former Library Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$4,235,320	\$4,362,377	\$4,493,247	\$4,628,048	\$4,766,888
Needs by Year	\$610,750	\$0	\$0	\$0	<u>\$0</u>
हिर्दे प्राणसन्त्र विश्वविद्यागः	<u></u>		Print and a start of the sta		and a second
Exterior Walls	SO	\$ 0	\$0	\$0	\$0
Exterior Windows	- 80	\$0	\$0	\$0.	.: \$ 0.
Exterior Doors	\$0	\$0	\$0	\$0	\$0
10.000		Tur.			
Roof Coverings	\$0	\$0	SÕ	\$0	\$D
रेल्ट्सइस्ट्राइट्स्ट्राइट्स्ट्राइट्स्ट्राइट्स्ट्रा				(P2)	
Fittings	\$0	50	\$0	ŞŌ	\$0
WE THERE WARDER	[[]][[]]][[]]][[]]][[]]][[]]][[]]][[]				A CONTRACTOR OF A CONTRACT OF A CONTRACTACT OF A CONTRACTACT OF A CONTRACTACTACTACTACT
Wall Finishes	\$ 0	\$0	\$0	\$0	\$0
Floor Finishes	\$ 0	\$ 0	\$0	\$0	\$0
Celling Finishes	\$294,546	S O	\$0	\$0	50
(seeppersonale)			سأستعد ومستعدة فالمستشري		Ŷ.
Elevators and Lifts	\$0	\$0	\$ 0	\$0	Ş0
11, 14, 14, 14, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17	rb)				
Domestic Water Distribution	\$0	50	S Ø	\$0	\$0
Sanitary Waste	\$0 <u> </u>	\$0	\$0	50	\$0 • • • • • • • • • • • • • • • • • • •
(20/16	jb.	- 10	2 ₉	τ. T	in a second s
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$0	\$0	\$D	\$0
तिहिन्दित सहात करने गरे।			0		The subsection of the second
Fire Protection	\$0	\$0	\$0	\$0	<u> </u>
Sprinklers	\$0	50	\$0	\$ Ó	\$0
Standpipes	\$0	\$0	\$0	\$0	\${
<u>Terrangol</u>		i (h	1. A second sec second second sec		
Electrical Service/Distribution	\$0	\$D	\$ 0	\$0	\$
Lighung	\$316,204	-\$0	\$0	\$0	\$I
SALAR SALAR					
Pedeelrian Peving	\$0	\$0	\$0	\$0	Ş
्क देखें (तो नाम के					
Entrances/Exit	\$0	\$0	\$0	\$0	S
Elevators/Lifts	\$0	\$0	\$0	\$Ö	\$
Tollet Rooms	\$0	\$0	\$0	\$0	<u>s</u>
Access to Goode and Services	\$0	\$0	50	\$0	<u>ş</u>
Additional Access	\$0	\$0	\$0	50	\$

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Former Library Campus

.

DEPARTMENT: Public Wor	·	PROJECT TITLE: Public Works Area				
DESCRIPTION OF PROJECT: Demolition Interior Wall/ceiling Construction finishes Lighting & Electrical Mechanical Masonry Wall infill & New Windows Milwork Paint, Caulk and Misc Rework Fire Suppression System Access Control Door Infrastructure Contingencies & Engineering @ 15% each PROJECT JUSTIFICATION:		Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other FINANCING METHOD (S): (X				
		Equi Fac Fed Ger Gra Libr Loc Loc Maj Mot Wat Par Sma	nomic Development Fund ipment Revolving Fund ilities Maintenance Fund eral Revenue Sharing eral Fund			
TOTAL PROJECT COST: \$221,650	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$			
2020-21 \$221,650 2021-22 \$0	2023-24 \$0 2024-25 \$0		Annual Cost of New Staff: \$ Future Equipment Needed: \$			
2022-23 \$0 Department with oversight	2025-26 \$0 control?		Annual Materials & Supplies: \$			

_

Capital	Improvement Pro	ogram	Sur	nmary FY 20/21-25/26			
DEPARTMENT: Treasury (Fiscal Services	and Assessing and	PROJECT TITLE: Carpeting – City Hall SW Wing					
DESCRIPTION OF PROJEC	CT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Fac	cilitie	es (F) (i.e. Beechwoods)	x		
Remove and replace existing		Energy (E)					
labor for moving office fixtu	ure and equipment.	Housing/Neighborhood Support (H) (i.e. options)					
		Infrastr	ructu	re (I) (i.e. water & sewer bond)			
		Miscella	aneo	us (MS)			
		Police 8					
				ions/Communications (PR) (i.e.			
		market		ian) ient (R) (i.e. EverCentre & Northland)			
				lent (K) (i.e. Ever Centre & Northland)	- x		
		Staff (S)					
PROJECT JUSTIFICATION	•			METHOD (S):	(X)		
Age of existing carpet is unknown, but it has long passed its useful life. It is matted, filthy (after cleaning attempts), and presents an unprofessional appearance to visitors, employees, and stakeholders.			CATV				
		C	CDBG				
		Economic Development Fund Equipment Revolving Fund					
							Facilities Maintenance Fund
		Federal Revenue Sharing					
				General Fund			
		Grant:					
		Library Fund					
		Local Improvement Revolving					
		Local Street Fund					
		Major Street Fund					
		Motor Pool Revolving Fund					
		V	Nater	& Sewer Fund			
		Parks and Recreation Fund					
		Smart Zone					
		Special Assessment District					
			Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDE	ED:	FUTURE COST BURDEN:			
\$35,000				Annual Maintenance & Repair:			
2020-21 \$ 35,000	2023-24 \$0			\$ 4,000 (Internal Cost) Annual Cost of New Staff:			
2021-22 \$0	2024-25 \$0	2024-25 \$0		\$ Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		φ Annual Materials & Supplies: \$				
Department with oversight	control? Facilities			<u>T</u>			

-

_

Capital	Capital Improvement Program Summary FY 20/21-25/26						
DEPARTMENT: 46 th District	Court	PROJ	ECT T	ITLE: Court Bldg Security Door Installati	ion		
DESCRIPTION OF PROJEC	Г:	CITY	COUN	CIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)					
Install doors to secure the 2		Energ	ју (E)				
ead to the judicial chambers, offices and courtrooms. The doors would create a secure		Housi	ing/Ne	ighborhood Support (H) (i.e. options)			
area for the prisoner holdin		Infras	structu	re (I) (i.e. water & sewer bond)			
security station where prise		Misce	llanec	ous (MS)			
		Police	e & Fir	e (PS)	_ x _		
				tions/Communications (PR) (i.e.			
		Rode	eting p	nent (R) (i.e. EverCentre & Northland)			
		Staff		nent (N/ (i.e. Ever centre d'Hordinand)	×		
		Other	<u></u>		×		
PROJECT JUSTIFICATION:		FINA		METHOD (S):	(X)		
TROBEOT DOOM TOATION.			CATV				
There has been an increase	in prisoner escane		CDBC	· · · · · · · · · · · · · · · · · · ·			
There has been an increase in prisoner escape attempts and the current layout does not secure various exit routes.		Economic Development Fund					
		Equipment Revolving Fund					
		Facilities Maintenance Fund					
		Federal Revenue Sharing					
		General Fund					
		Grant:					
		Library Fund					
			Loca	Improvement Revolving			
			Loca	Street Fund			
			Major	Street Fund			
			Moto	r Pool Revolving Fund			
			Wate	r & Sewer Fund			
			Parks	and Recreation Fund			
			Smar	tZone			
			Spec	ial Assessment District			
			Othe	r			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:			
\$17,000				Annual Maintenance & Repair: ৎ			
2020-21 \$17,000	2023-24 \$			Annual Cost of New Staff: \$			
2021-22\$	2024-25 \$			Future Equipment Needed:			
2022-23 \$	2025-26 \$			Annual Materials & Supplies: \$			
Department with oversight	control? 46 th District C	ourt					

_ _ _

Capital	Improvement Pro	ogram Si	ummary FY 20/21-25/26				
DEPARTMENT: Public Wor	ks	PROJECT TITLE: DPW Cold Storage Building					
DESCRIPTION OF PROJEC		CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		CITY COUNCIL VISIONING GOALS (3/1/19) MET : City Facilities (F) (i.e. Beechwoods)					
Site work & Building		Energy (E)					
 Including Continger 	ncies & Engineering	Housing/Neighborhood Support (H) (i.e. options)					
		-	ture (I) (i.e. water & sewer bond)				
		Miscellane	eous (MS)				
		Police & F	ire (PS)				
			ations/Communications (PR) (i.e.				
		marketing	plan)				
		·	oment (R) (i.e. EverCentre & Northland)				
		Staff (S) Other					
PROJECT JUSTIFICATION:			G METHOD (S):	(X)			
		CAT	· ·				
		CDE					
		Eco	nomic Development Fund				
		Equipment Revolving Fund					
		Fac	ilities Maintenance Fund				
		Fed	eral Revenue Sharing				
		Gen	eral Fund				
		Gra	nt:				
		Libr	ary Fund				
		Loc	al Improvement Revolving				
		Loc	al Street Fund				
		Maje	or Street Fund				
		Mot	or Pool Revolving Fund				
		Wat	er & Sewer Fund				
		Par	ks and Recreation Fund				
		Sma	art Zone				
			cial Assessment District				
			er 101-450-4551-49760	x			
TOTAL PROJECT COST: \$2,437,459	AMOUNT PREVIOUSL	YFUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
2020-21 \$2,437,459	2023-24 \$0		\$ Annual Cost of New Staff:				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$0	2025-26 \$0		۶ Annual Materials & Supplies: \$				
Department with oversight	control?	-					

Capital	Improvement Pro	ogram S	Summary FY 20/21-25/26				
DEPARTMENT: Fire		PROJECT	T TITLE: Fire Dept. Storage Facility				
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (A City Facilities (F) (i.e. Beechwoods)					
	00014	Energy (E)					
Storage building FY 21/22 \$	200K	Housing/Neighborhood Support (H) (i.e. options)					
)		Infrastrue	cture (I) (i.e. water & sewer bond)				
		Miscellan	neous (MS)				
		Police &	Fire (PS)	×			
			elations/Communications (PR) (i.e.	l			
		marketin					
			opment (R) (i.e. EverCentre & Northland)				
		Staff (S) Other					
PROJECT JUSTIFICATION:			NG METHOD (S):	(X)			
		CA	.TV				
To provide adequate fire pr	otection services to	CDBG					
the City of Southfield		Economic Development Fund					
		Equipment Revolving Fund					
		Fa	cilities Maintenance Fund				
		Fe	deral Revenue Sharing				
		Ge	neral Fund	x			
		Gra	ant:				
		Lib	orary Fund				
		Lo	cal Improvement Revolving				
		Lo	cal Street Fund				
		Ma	ijor Street Fund				
		Mo	otor Pool Revolving Fund				
		Wa	ater & Sewer Fund				
		Pa	rks and Recreation Fund				
		Sm	nart Zone	<u> </u>			
		Sp	ecial Assessment District				
		Ot	her				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED	: FUTURE COST BURDEN:				
\$200,000			Annual Maintenance & Repair: \$				
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$200,000	2024-25 \$0	<u> </u>	Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? Fire Dept						

Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE:** Fire Dept. Training Facility Replacement **DEPARTMENT:** Fire **DESCRIPTION OF PROJECT: CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) City Facilities (F) (i.e. Beechwoods) **Construction of new Training Facility for practical** Energy (E) skills training that will meet all NFPA Housing/Neighborhood Support (H) (i.e. options) requirements for live fire training and allow Infrastructure (I) (i.e. water & sewer bond) additional training in search & recue, SCBA Miscellaneous (MS) confidence, Technical Rescue, forcible entry and high-rise operations. Police & Fire (PS) х Public Relations/Communications (PR) (i.e. Installation of yard hydrant in proximity of training marketing plan) facility to support fire operations during training. Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S): PROJECT JUSTIFICATION:** CATV To provide satisfactory working facilities to CDBG employees in order to adequate fire protection services to the City of Southfield. **Economic Development Fund Equipment Revolving Fund** Current training facility is old and outdated and **Facilities Maintenance Fund** does not support live fire training, forcible entry and high-rise operations. It would be more **Federal Revenue Sharing** fiscally responsible to invest in a new facility than **General Fund** х attempt to renovate the current one. Grant: With an influx of new hires (and more on the way) Library Fund this type of training is very important not only for Local Improvement Revolving their ability to learn proper skills to protect the citizens and visitors of Southfield, but also for Local Street Fund their own safety. **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: TOTAL PROJECT COST: Annual Maintenance & Repair: \$700.000 Annual Cost of New Staff: 2020-21 \$450,000 2023-24 \$50,000 **Future Equipment Needed:** 2021-22 \$100,000 2024-25 \$50,000 **Annual Materials & Supplies:** 2022-23 \$50,000 2025-26 \$0 \$ Department with oversight control? Fire Dept

Capital	Improvement Pro	ogram	Su	nmary FY 20/21-25/26			
DEPARTMENT: Police		PROJE	стт	ITLE: Gun Range Repair and Update			
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Facilities (F) (i.e. Beechwoods)					
Rebuild the police firearms		Energy (E)					
system and redesigned boo	tns/ sound protection.	Housing/Neighborhood Support (H) (i.e. options)					
Re-layer the floor in year 20	-21. Additional	Infrastructure (I) (i.e. water & sewer bond)					
updates to follow.				us (MS)			
		Police &			X		
		Public I market		tions/Communications (PR) (i.e.			
				nent (R) (i.e. EverCentre & Northland)			
		Staff (S	-	<u></u>			
		Other					
PROJECT JUSTIFICATION:		FINANC	CING	METHOD (S):	(X)		
FROMEOF DOSTINICATION.							
Presently the police department's indoor firearms range does not have a functioning rail system. The system has been broken for approximately 8 years. Because of the inoperable system, training must be conducted down range and not in the							
		CDBG Economic Development Fund					
		Equipment Revolving Fund					
		Facilities Maintenance Fund					
firing booths.	ange and not in the	Federal Revenue Sharing					
		General Fund					
Training at that location inc		Grant:					
levels and is less efficient as manually moved back and f				ry Fund			
distances.		LL	.ocal	Improvement Revolving			
Additionally, the floor is dem	neved analysis and	L	ocal	Street Fund			
Additionally, the floor is dan has several chunks missing		I.	lajor	Street Fund			
chance of stumbling and fal		Motor Pool Revolving Fund					
firearms training.		Water & Sewer Fund					
		F	Parks	and Recreation Fund			
		S	Smar	t Zone			
		s	Spec	ial Assessment District			
		Ċ	Othe	- Forfeiture	x		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDE	ED:	FUTURE COST BURDEN:			
\$240,000				Annual Maintenance & Repair:			
2020-21 \$40,000	2023-24 \$0			→ Annual Cost of New Staff:			
2020-21 940,000	2020 21 40			\$			
2021-22 \$200,000	2024-25 \$0			Future Equipment Needed:			
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies:			
Department with oversight	control? Police		I				

Capital	Improvement Pro	ogram	Su	nmary FY 20/21-25/26				
DEPARTMENT: Police		PROJE	стт	ITLE: PD Men's Locker Room Update				
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
		City Facilities (F) (i.e. Beechwoods)						
Large concrete block with h		Energy (E)						
removed from center of roo		Housing/Neighborhood Support (H) (i.e. options)						
be expanded into vacant office space adjacent to it. Toilets and showers updated.		Infrastr	ructu	re (I) (i.e. water & sewer bond)				
		Miscell	aneo	us (MS)				
		Police	& Fir	e (PS)	X			
				ions/Communications (PR) (i.e.				
		market	ing p	lan)				
				nent (R) (i.e. EverCentre & Northland)				
		Staff (S Other	5) 					
		Other						
PROJECT JUSTIFICATION:		FINAN	CING	METHOD (S):	(X)			
The Supervisor's Men's Locker room is in need of an update. There is not physical space for the			CATV					
		Ċ	DBC					
employees to get ready at t	he same time. A large	Economic Development Fund						
portion of this problem is a l		Equipment Revolving Fund						
	the middle of the room on a large concrete block that is set into the floor. The showers need to be		Facilities Maintenance Fund					
updated. The overall space		Federal Revenue Sharing						
from continuous use and lac	ck of updates.	General Fund						
		Grant:						
		Library Fund						
		1 1		Improvement Revolving				
		Local Street Fund Major Street Fund						
				Pool Revolving Fund				
		Water & Sewer Fund						
		1		and Recreation Fund				
•		Smart Zone						
			•	al Assessment District				
			Othe					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDE	ED:	FUTURE COST BURDEN:				
\$140,000				Annual Maintenance & Repair:				
2020-21 \$140,000	2023-24 \$0			\$ Annual Cost of New Staff:				
2020-21 9140,000	2023-24 φυ			\$				
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$				
Department with oversight	control? Police							

- -

•

Storm Water Management & Flood Plains

C. STORM WATER MANAGEMENT AND FLOOD PLAINS

The Water and Sewer Department provides maintenance for over 291 miles of enclosed storm drains contributing flow to the waterway system of the City and participates in the annual Rouge River Cleanup.

Storm Water: Storm water management prevents flooding of streets, highways, residential and commercial properties by quickly and efficiently transferring rain water into local creeks and rivers.

Importance of managing storm water correctly: traditional stormwater management has focused on removing quantities of water from our streets and neighborhoods, with the primary goal being to prevent flooding. Again, this water previously went untreated and was discharged directly into area waterways.

Now, federal and state regulations require



localities to better manage the quality of the stormwater that is entering our creeks, streams, rivers and bays. These regulations require much planning and educational effort to be effective, but the benefits include cleaner surface water and a healthier environment!

Flood plains: Flood plains are areas adjacent to rivers, ponds, lakes, and oceans that are periodically flooded at different points in time. Flood plains are hydrologically important, environmentally sensitive, and ecologically productive areas that perform many natural functions. They contain both cultural and natural resources that are of great value to society. Flooding occurs naturally along every river. Flood plains are beneficial for wildlife by creating a variety of



habitats for fish and other animals. In addition, flood plains are important because of storage and conveyance, protection of water quality, and recharge of groundwater.

City of Southfield									
Capital Improvement Program									
C. Storm Water Management & Flood Plains									
	Year	1	2	3	4	5	6		Estimated
								Total	City Share
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Projected Cost	City share
Detention Pond Retrofits		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$4,000,000	\$4,000,000
Stream Bank/Infrastructure Erosion Project		\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$375,000	\$375,000
Tamarack Basin		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Washington Heights Drainage		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
C. Storm Water Management & Flood Plains SU	BTOTAL	\$4,125,000	\$2,625,000	\$1,125,000	\$1,000,000	\$0	\$0	\$8,875,000	\$5,875,000

Capital	Improvement Pro	ogram	i Su	mmary FY 20/21-25/26		
DEPARTMENT: Public Wo	rks-Storm Water	PROJECT TITLE: Detention Pond Retrofits				
DESCRIPTION OF PROJECT:			COUN	ICIL VISIONING GOALS (3/1/19) MET :	(X)	
Several hundred basins lo				es (F) (i.e. Beechwoods)	,	
private, are failing in vario	- ·	Energy				
of maintenance, failing or i			<u> </u>	eighborhood Support (H) (i.e. options)		
structures, etc. An ordinance and retrofit program needs to be implemented to encourage and assist basin owners with maintaining or			_	ure (I) (i.e. water & sewer bond)	×	
				ous (MS)		
rebuilding their basins and		Police		· · · · · · · · · · · · · · · · · · ·		
Detention pond survey was		Public	Rela	tions/Communications (PR) (i.e.	-	
County Water Resources C		marke				
and detention ponds were	rankeu.		<u> </u>	ment (R) (i.e. EverCentre & Northland)		
		Staff (S	S)		_	
		Other				
PROJECT JUSTIFICATION		FINAN		G METHOD (S):	(X)	
ponds cause flooding, erosion and degraded water quality in local rivers and streams.			CATV			
			CDB	G		
			Economic Development Fund			
		Equipment Revolving Fund				
			Facil	ities Maintenance Fund		
		Federal Revenue Sharing				
		General Fund				
		Grant:			×	
				ry Fund		
				I Improvement Revolving		
			Loca	I Street Fund		
				r Street Fund		
				r Pool Revolving Fund		
				r & Sewer Fund	×	
				s and Recreation Fund		
				t Zone		
			Spec	ial Assessment District	×	
			Othe	r		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDI	ED:	FUTURE COST BURDEN:		
\$4,000,000				Annual Maintenance & Repair:		
2020-21 \$1,000,000	2023-24 \$1,000,000			৯ Annual Cost of New Staff: জ		
2021-22 \$1,000,000	2024-25 \$0			Future Equipment Needed:		
2022-23 \$1,000,000	2025-26 \$0			Annual Materials & Supplies:		

.

_ _ _ _ _ _ _ _ _ _ _ _ _

.

- -

Capital	Improvement Pro	aram	Su	mmary FY 20/21-25/26		
Capital	mprovementri	'yı anı	100	11111ary 1 1 2012 1-20120		
DEPARTMENT: Public Worl	ks – Storm Water	PROJE	ECTT	TTLE: Stream Bank and Infrastructure E	rosion	
DESCRIPTION OF PROJECT	Г:	CITY C	OUN	CIL VISIONING GOALS (3/1/19) MET :	(X)	
The Oily has completed a g	in a long all stroom			es (F) (i.e. Beechwoods)		
The City has completed a su corridors in the city and ide		Energy (E)				
stream bank erosion sites the				ighborhood Support (H) (i.e. options)		
avoid failure of infrastructu	ire and major slopes.	Infrastructure (I) (i.e. water & sewer bond)				
We have prioritized these si				ous (MS)		
proactive in securing fundir	ng for these projects	Police		· · · · · · · · · · · · · · · · · · ·		
	ļ			tions/Communications (PR) (i.e.		
	,	Redeve		nent (R) (i.e. EverCentre & Northland)		
	,	Staff (S				
	,	Other	<u>, </u>		<u>+</u>	
PROJECT JUSTIFICATION:	1			S METHOD (S):	(X)	
Erosion of stream banks can cause loss of in- stream wildlife and habitat as well as loss of property and potentially threaten infrastructure,			CATV			
		[(CDBC	3		
		F	Econ	omic Development Fund		
i.e. bridges, roads, utilities, structures.	T	Equipment Revolving Fund				
	1 1	Facili	ities Maintenance Fund	+		
	 	Fede	ral Revenue Sharing	+		
	,	General Fund				
	!		Grant	·····	X	
	1	 	Libra	ry Fund		
	1	1-1,	Loca			
	1			I Street Fund	+	
	!	<u>├</u>	Major	r Street Fund	+	
	1			r Pool Revolving Fund		
	1			r & Sewer Fund	×	
	1			s and Recreation Fund	x	
	1			t Zone	+	
	1			ial Assessment District		
	,					
			Other		<u> </u>	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY		ED:	FUTURE COST BURDEN:		
\$375,000	1		ļ	Annual Maintenance & Repair: \$		
2020-21 \$125,000	2023-24 \$0		-+	Annual Cost of New Staff:		
			ļ	\$		
2021-22 \$125,000	2024-25 \$0			Future Equipment Needed: \$		
2022-23 \$125,000	2025-26 \$0			Annual Materials & Supplies: \$		
Department with oversight o	control? Public Works/E	ingineer	ing –	Storm Water Management		

Capital	Improvement Pro	ogram	ı Su	mmary FY 20/21-25/26		
DEPARTMENT: Public Work	ks – Storm Water	PROJECT TITLE: Tamarack Basin				
DESCRIPTION OF PROJEC	T: As part of the initial John	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
C. Lodge (M-10)/Northwestern Highy	way construction in 1964, the	City Facilities (F) (i.e. Beechwoods)				
Michigan Department of Transportation (MDOT) acquired property and constructed a storm water detention basin for freeway drainage near the intersection of 10 Mile Road, Evergreen Road and Northwestern Highway. Since that time, the basin has		Energ	y (E)			
		Housi	ng/Ne	ighborhood Support (H) (i.e. options)		
	deteriorated, filled with sediment and no longer functions as ntended. Also, significant additional storm water flow now enters		tructi	ure (I) (i.e. water & sewer bond)	×	
the basin from other sources such a	s 10 Mile Road and private	1		ous (MS)		
properties within the drainage distri- conditions of this basin, runoff from	this area is essentially	Police				
released without detention and is ca	released without detention and is causing significant backyard flooding and erosion resulting in loss of trees, property and			tions/Communications (PR) (i.e.		
wildlife habitat downstream. The pro	oposed improvements would	marke Redev		nent (R) (i.e. EverCentre & Northland)		
consist of open channel rehabilitation stabilization of the existing stream c	hannel, the removal of debris	Staff (
and sediment, detention basin rehab of additional water quality features t		Other	· ·			
erosion and peak flows in the Tamar	ack and Evans Branches of					
the Rouge River.						
PROJECT JUSTIFICATION: Due to the current		FINAN	ICINC	METHOD (S):	(X)	
conditions of this basin, runoff from this area is essentially released without detention and is			CAT\	/		
causing significant backyar			CDB	3		
erosion resulting in loss of			Economic Development Fund			
wildlife habitat downstream	1.		Equipment Revolving Fund			
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant: EPA: Great Lakes Restoration Initiative				
			Libra	ry Fund		
			Loca	I Improvement Revolving	-	
			Loca	Street Fund		
		<u>├</u> <u>├</u>	Maio	r Street Fund		
				r Pool Revolving Fund		
				r & Sewer Fund		
				s and Recreation Fund		
				tZone		
				ial Assessment District		
			Othe		<u> </u>	
	· · · · · · · · · · · · · · · · · · ·					
TOTAL PROJECT COST: \$2,000,000-\$3,000,000	AMOUNT PREVIOUSL	Y FUND	ED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$5,000		
	2023-24 \$0			Annual Cost of New Staff:		
2020-21 \$ \$2,000,000 - \$3,000,000	ן 2020-24 קט 			S		
2021-22 \$0	2024-25 \$0			Future Equipment Needed:		
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$		
Department with oversight	control? Public Works/E	Enginee	ring –	Storm Water Management		

.

Capital	Improvement Pro	ogram Su	mmary FY 20/21-25/26			
DEPARTMENT: Public Wo	rks – Storm Water	PROJECT TITLE: Washington Heights Drainage				
DESCRIPTION OF PROJEC	DESCRIPTION OF PROJECT:		NCIL VISIONING GOALS (3/1/19) MET :	(X)		
			ies (F) (i.e. Beechwoods)			
This area of the city has ex		Energy (E)				
	eps should be taken toward adding additional corage to eliminate excessive flooding.		Housing/Neighborhood Support (H) (i.e. options)			
The city should consider the		Infrastruct	ure (I) (i.e. water & sewer bond)	X		
best management practice		Miscellane				
and bioswales to either res		Police & Fi				
be a component of the pro effects of erosion, flooding			ations/Communications (PR) (i.e.			
downstream properties.	and policion on	marketing	plan) ment (R) (i.e. EverCentre & Northland)			
		· · ·		_		
		Staff (S) Other				
	· · ====					
PROJECT JUSTIFICATION	:		G METHOD (S):	(X)		
Reduces flooding, protects water quality.		CAT	V			
		CDB	G			
		Ecor	nomic Development Fund			
		Equipment Revolving Fund				
			Facilities Maintenance Fund			
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
			al Improvement Revolving			
			al Street Fund			
				×		
			r Street Fund			
			or Pool Revolving Fund			
			er & Sewer Fund	×		
		Park	s and Recreation Fund			
		Sma	rt Zone			
		Spec	cial Assessment District			
		Othe	er			
TOTAL PROJECT COST: \$1,500,000	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:			
2020-21 \$0	2023-24 \$0		\$20,000 Annual Cost of New Staff:			
2021-22 \$1,500,000	2024-25 \$0		\$ Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		\$ Annual Materials & Supplies:			
Department with oversight	_ t control? Public Works/E	Engineering	– Storm Water Management			

. .

- - -

_



D. WATER AND SEWER SYSTEMS

The Water and Sewer Department is responsible for the delivery of a safe, dependable public supply of drinking (or potable) water to all properties in the City as well as ensuring sufficient water supply to hydrants for firefighting. The operation and maintenance of an adequate sewer system, which serves our properties and protects the environment, is also the responsibility of the Department.

The 439-mile water system with about 22,000 customers consumed 426,700,000 cubic feet of water in 2018-19 and will



consume an estimated 433,300,000 cubic feet of water in 2019-20.

Two major sewage disposal districts provide for the sanitary waste removal needs of the community via 249 miles of sewers, 5,442 manholes and 11 sanitary pump stations. The Evergreen/Farmington Sewage Disposal District provides sanitary sewer service for 80% of the City. In addition, the George W. Kuhn District services the remainder of the community with combination storm and sanitary sewers. The past expansion of the Evergreen/Farmington System has made sanitary sewer available for the western portion of the City, as well as providing relief to the system.



City of Southfield									
Capital Improvement Program									
D. Water & Sewer									
1. System Maintenance & Debt								_	
	Year	1	2	3	4	5	6		Estimated Citv
								Total Projected	Share
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Cost	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1. System Maintenance & Debt SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŚC
							, -		
2. Capital Projects								-	
	Year	1	2	3	4	5	6		Estimated City
Ducient Description		20.21	21.22	22.22	22.24	22.24	25.20	Total Projected	Share
Project Description		20-21	21-22	22-23	23-24	23-24	25-26	Cost	
8 Mile Rd Water Main Lining		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
12 Mile Rd (Lahser to Evergreen) RCOC		\$4,300,000	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$4,300,000
12 Mile Rd (Telegraph to Lahser) RCOC		\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Coral Gables/Evergreen Meadows		\$0	\$0	\$1,170,000	\$0	\$0	\$0	\$1,170,000	\$1,170,000
Grodan		\$1,275,000	\$0	\$0	\$0	\$0	\$0	\$1,275,000	\$1,275,000
JL Hudson Dr		\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000
Lake Ravines		\$3,090,000	\$0	\$0	\$0	\$0	\$0	\$3,090,000	\$3,090,000
Lincoln		\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000
North Park Dr		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Northwestern Service Dr		\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000
Plum Hollow		\$0	0	\$0	\$3,760,000	\$0	\$0	\$3,760,000	\$3,760,000
Rutland Dr		\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
Section 11 WM Lining		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Section 13 S of Catalpa		\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$2,875,000	\$2,875,000
Section 25 Areas 7 & 8		\$5,946,756	\$0	\$0	\$0	\$0	\$0	\$5,946,756	\$5,946,756
Section 25 Area 10		\$0	\$0	0	\$7,496,055	\$0	\$0	\$7,496,055	\$7,496,055
Section 35, Phase II		\$9,270,930	\$0	\$0	\$0	\$0	\$0	\$9,270,930	\$9,270,930
Section 35 Hyde Park Roseland		\$0	\$0	\$0	\$7,060,000	\$0	\$0	\$7,060,000	\$7,060,000
Washington Heights		\$0	\$0	\$0	\$4,880,000	\$0	\$0	\$4,880,000	\$4,880,000
2. Capital Projects SUBTOTAL		\$40,857,686	\$2,600,000	\$1,170,000	\$23,196,055	\$0	\$0	\$67,823,741	\$67,823,74
					100 100 5	1.	<i>k</i> -		10- 000
D. Water & Sewer SUBTOTAL		\$40,857,686	\$2,600,000	\$1,170,000	\$23,196,055	\$0	\$0	\$67,823,741	\$67,823,741

Capital	Improvement Pro	ogram	Summary FY 20/21-25/26				
DEPARTMENT: Water & S	lewer	PROJE	CT TITLE: 8 Mile Water Main Lining				
DESCRIPTION OF PROJEC			OUNCIL VISIONING GOALS (3/1/19) MET :	(X)			
		City Facilities (F) (i.e. Beechwoods)					
		Energy (E)					
Line the old 8-inch cast iron	a watar main an 8 Mila	Housing/Neighborhood Support (H) (i.e. options)					
between Lasher and Everg			ructure (ł) (i.e. water & sewer bond)	X			
			aneous (MS)				
			& Fire (PS)				
			Relations/Communications (PR) (i.e.				
			ing plan)				
			elopment (R) (i.e. EverCentre & Northland)				
		Staff (S Other)				
PROJECT JUSTIFICATION:			CING METHOD (S):	(X)			
The water main is in very poor condition and due to its proximity to travel lanes of W. 8 Mile Road has a very high repair/restoration cost. (five			CATV				
			CDBG				
		E	Economic Development Fund				
	water main breaks in January and February 2020 so far)		Equipment Revolving Fund				
so far)	ļ		acilities Maintenance Fund	+			
		ederal Revenue Sharing	+				
· ·	ł		General Fund				
	ł						
	ł		Grant:				
			ibrary Fund				
	ł		ocal Improvement Revolving				
			ocal Street Fund				
	ł		Najor Street Fund	+			
			Aotor Pool Revolving Fund	+			
	ł		Vater & Sewer Fund	x			
	ł		Parks and Recreation Fund				
	ł		Smart Zone				
			Special Assessment District				
)ther				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUNDE	D: FUTURE COST BURDEN:				
\$1,500,000			Annual Maintenance & Repair:				
2020-21 \$1,500,000	2023-24 \$0		Annual Cost of New Staff:				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2021-22 φυ	2024-20 φυ		S				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? DPW/Enginee	ring					

Capital	Improvement Pr	ogram S	ummary FY 20/21-25/26			
DEPARTMENT: Public Wo	rks - Engineering	PROJECT TITLE: 12 Mile (Lahser to Evergreen) (RCOC)				
DESCRIPTION OF PROJEC	ЭТ:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Faci	ities (F) (i.e. Beechwoods)			
Reconstruction		Energy (E)				
			Neighborhood Support (H) (i.e. options)	-		
			cture (I) (i.e. water & sewer bond)	X		
			eous (MS)	<u> </u>		
		Police &				
		marketin	lations/Communications (PR) (i.e. plan)			
			pment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
• •		Other				
PROJECT JUSTIFICATION	•	FINANCI	IG METHOD (S):	(X)		
		CA	TV	1		
		CD	BG			
		Ec	onomic Development Fund			
			lipment Revolving Fund	-		
			ilities Maintenance Fund			
			leral Revenue Sharing			
		General Fund				
			int:			
			rary Fund			
			al Improvement Revolving			
			al Street Fund			
		Ma	or Street Fund	×		
		Mo	tor Pool Revolving Fund			
		Wa	ter & Sewer Fund			
		Pa	ks and Recreation Fund			
		Sm	art Zone			
		Sp	ecial Assessment District			
		Oti	ler	1		
TOTAL PROJECT COST:	AMOUNT PREVIOUS		FUTURE COST BURDEN:	1		
\$4,300,000			Annual Maintenance & Repair:			
2020-21 \$4,300,000	2023-24 \$ <mark>0</mark>		Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			
Department with oversight	control? RCOC/DPW					

		PROJECT TITLE: 12 Mile (Telegraph to Lahser) (RCOC)				
DESCRIPTION OF PROJECT:	PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (
			lities (F) (i.e. Beechwoods)			
Aill and overlay		Energy (E)				
		Housing/Neighborhood Support (H) (i.e. options)				
			cture (I) (i.e. water & sewer bond)	×		
		Miscella	neous (MS)			
		Police &	Fire (PS)			
			elations/Communications (PR) (i.e.			
		marketin				
		Staff (S)	opment (R) (i.e. EverCentre & Northland)			
		Other	. <u>.</u>			
	<u> </u>			00		
PROJECT JUSTIFICATION:			NG METHOD (S):	(X)		
		CE	DBG			
		Ec	onomic Development Fund			
		Equipment Revolving Fund				
		Facilities Maintenance Fund Federal Revenue Sharing				
	, .	General Fund Grant:				
			prary Fund	_		
				_		
			cal Improvement Revolving	_		
			cal Street Fund			
			ajor Street Fund	×		
		Mo	otor Pool Revolving Fund			
		Wa	ater & Sewer Fund			
		Pa	rks and Recreation Fund			
		Sm	nart Zone			
		Sp	ecial Assessment District			
			her			
OTAL PROJECT COST: AN 31,400,000	MOUNT PREVIOUS		: FUTURE COST BURDEN: Annual Maintenance & Repair:			
			\$			
2020-21 \$1,400,000 20	23-24 \$0		Annual Cost of New Staff:			
			\$			
2021-22 \$0 20	24-25 \$0		Future Equipment Needed:			
2022-23 \$0 20	25-26 \$0		Annual Materials & Supplies:			
	-20-20 ψν		\$			

Capital	Improvement Pro	ogram \$	Summary FY 20/21-25/26				
DEPARTMENT: Water & Se	DEPARTMENT: Water & Sewer		PROJECT TITLE: Coral Gables-Evergreen Meadows				
DESCRIPTION OF PROJECT: Coral Gables-		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)					
Evergreen Meadows		City Fac	lities (F) (i.e. Beechwoods)				
		Energy (E)					
		Housing/Neighborhood Support (H) (i.e. options)					
		Infrastru	cture (I) (i.e. water & sewer bond)	x			
		Miscella	neous (MS)				
			Fire (PS)				
			elations/Communications (PR) (i.e.				
		marketin	g plan) opment (R) (i.e. EverCentre & Northland)				
		Staff (S)	phient (K) (i.e. EverCentre & Noraliand)				
		Other					
PRO LEGT JUSTICIONTION	· · · · · · · · · · · · · · · · · · ·			/V)			
PROJECT JUSTIFICATION:			NG METHOD (S):	(X)			
			JTV				
			DBG				
		Ed	onomic Development Fund				
		Equipment Revolving Fund					
		Fa	cilities Maintenance Fund				
		Federal Revenue Sharing General Fund Grant: Library Fund					
		Lo	cal Improvement Revolving				
		La	cal Street Fund				
		M	ijor Street Fund				
		M	tor Pool Revolving Fund				
	·	w	ater & Sewer Fund	x			
		Pa	rks and Recreation Fund				
		Sr	nart Zone				
		Sp	ecial Assessment District				
		0	her				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		: FUTURE COST BURDEN:				
\$1,170,000			Annual Maintenance & Repair: \$	-			
2020-21\$0	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$1,170,000	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? DPW						

DEPARTMENT: Public Works		PROJECT TITLE: Grodan				
DESCRIPTION OF PROJECT:			NCIL VISIONING GOALS (3/1/19) MET :	(X)		
Complete removal and rep	lacement of evicting		ies (F) (i.e. Beechwoods)			
concrete, replace with in k		Energy (E)				
pavement and integral cur		<u> </u>	eighborhood Support (H) (i.e. options)			
aggregate base. Four new			ture (I) (i.e. water & sewer bond)	<u> </u>		
will be added to improve d	rainage.	Miscellane				
		Police & Fi	ations/Communications (PR) (i.e.			
		marketing				
			ment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION	: Commercial road		G METHOD (S):	(X)		
exhibiting extensive joint fa						
cracking.				<u> </u>		
			CDBG			
			Economic Development Fund			
		Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Loca	al Improvement Revolving			
		Loca	al Street Fund			
		Maio	or Street Fund			
			or Pool Revolving Fund			
			er & Sewer Fund	×		
			s and Recreation Fund			
			rt Zone			
			cial Assessment District			
		Othe	er			
TOTAL PROJECT COST: \$1,275,000	AMOUNT PREVIOUS	LY FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:			
2020-21 \$1,275,000	2023-24 \$0		Annual Cost of New Staff:			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0	2025-26 \$0	· -	Annual Materials & Supplies:			

DEPARTMENT: Public Works		PROJECT	PROJECT TITLE: JL Hudson Drive				
DESCRIPTION OF PROJEC	DT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : ()					
			ties (F) (i.e. Beechwoods)				
Road reconstruction with road diet to 3-lanes		Energy (E		-			
		Housing/N	leighborhood Support (H) (i.e. options)				
			ture (I) (i.e. water & sewer bond)				
		Miscellane		_			
		Police & F	<u>````</u>	_			
		marketing	lations/Communications (PR) (i.e. 1 plan)				
		Redevelop	pment (R) (i.e. EverCentre & Northland)	_ ,			
		Staff (S)					
		Other					
PROJECT JUSTIFICATION	•	FINANCIN	IG METHOD (S):	(X			
		CAT	rv				
		CDE	BG				
		Eco	nomic Development Fund	<u> </u>			
			ipment Revolving Fund	+			
			ilities Maintenance Fund	-			
			Federal Revenue Sharing				
C		General Fund					
		General Fund Grant:					
			- · · · · · · · · · · · · · · · · · · ·	_			
			rary Fund				
			al Improvement Revolving	_			
			al Street Fund	<u> </u>			
			or Street Fund				
			or Pool Revolving Fund				
			ter & Sewer Fund				
		Par	ks and Recreation Fund				
		Sma	art Zone				
		Spe	cial Assessment District				
		Oth	er				
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUNDED:	FUTURE COST BURDEN:	•			
\$3,800,000			Annual Maintenance & Repair: \$				
2020-21 \$3,800,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0 2025-26 \$0			Annual Materials & Supplies: \$				

Capital	Improvement Pr	ogran	n Su	mmary FY 20/21-25/26					
DEPARTMENT: Public Works - Water & Sewer			PROJECT TITLE: Lake Ravines						
DESCRIPTION OF PROJEC	T :	CITY COUNCIL VISIONING GOALS (3/1/19) MET :							
				es (F) (i.e. Beechwoods)	(X)				
Mill and fill; Water Main Re	placement	Energy (E)							
		Housing/Neighborhood Support (H) (i.e. options)							
				ure (I) (i.e. water & sewer bond)	X				
			ous (MS)						
				re (PS)	_				
			c Rela eting (tions/Communications (PR) (i.e.					
				ment (R) (i.e. EverCentre & Northland)	_				
		Staff	-						
		Other	• •						
PROJECT JUSTIFICATION		FINA		G METHOD (S):	(X)				
			CAT	/					
			CDB	G					
				omic Development Fund					
		Equipment Revolving Fund							
		Facilities Maintenance Fund Federal Revenue Sharing General Fund							
		General Fund Grant:							
					_				
				ry Fund	_				
				I Improvement Revolving					
				I Street Fund	<u> </u>				
			-	r Street Fund					
				r Pool Revolving Fund					
			Wate	r & Sewer Fund	×				
			Park	s and Recreation Fund					
			Smai	t Zone					
			Spec	ial Assessment District					
			Othe	r					
TOTAL PROJECT COST:	AMOUNT PREVIOUS)FD:	FUTURE COST BURDEN:					
\$3,090,000				Annual Maintenance & Repair:					
2020-21 \$3,090,000	2023-24 \$0			\$ Annual Cost of New Staff:					
2020 21 40,000,000				\$					
2021-22 \$0	2024-25 \$0			Future Equipment Needed:					
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$					
Department with oversight	control? DPW			ι τ					

Capital	Improvement Pro	ogram Sı	ımmary FY 20/21-25/26					
DEPARTMENT: Water & Se	ewer	PROJECT TITLE: Lincoln St.						
DESCRIPTION OF PROJEC	T: Lincoln	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X						
		City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options)						
	,							
		Infrastruc	ure (I) (i.e. water & sewer bond)	x				
		Miscellane	ous (MS)					
		Police & F						
			ations/Communications (PR) (i.e.					
		marketing						
		Staff (S)	ment (R) (i.e. EverCentre & Northland)					
		Other						
PROJECT JUSTIFICATION			G METHOD (S):	(X)				
		CAT	V					
		CDE	G					
		Eco	nomic Development Fund					
		Equ	oment Revolving Fund					
			acilities Maintenance Fund					
		Federal Revenue Sharing General Fund						
		Gra						
		Libr	ary Fund					
		Local Improvement Revolving						
		Loca	al Street Fund					
		Majo	r Street Fund					
		Mote	or Pool Revolving Fund					
		Wat	er & Sewer Fund 592-750-7509-49750	×				
			s and Recreation Fund					
			rt Zone					
				+				
			cial Assessment District					
		Othe						
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:					
\$2,600,000			Annual Maintenance & Repair:					
	0000 04 00		\$					
2020-21\$0	2023-24 \$0		Annual Cost of New Staff: \$					
2021-22 \$2,600,000	2024-25 \$0		Future Equipment Needed:					
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies:					
Department with oversight	control? DPW		(

Capital	Improvement P	rogram	Summary FY 20/21-25/26					
DEPARTMENT: Public Wo	rks	PROJECT TITLE: North Park Drive						
DESCRIPTION OF PROJEC	DT:	CITY C	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
Desidence and the state of the		City Fa	cilities (F) (i.e. Beechwoods)					
Road reconstruction with	road diet to 3-lanes	Energy	<u> </u>					
		Housing/Neighborhood Support (H) (i.e. options)						
			ucture (I) (i.e. water & sewer bond)	-				
			aneous (MS) & Fire (PS)					
			Relations/Communications (PR) (i.e.					
			ing plan)					
			lopment (R) (i.e. EverCentre & Northland)	x				
		Staff (S)					
-		Other						
PROJECT JUSTIFICATION	:	FINANC	CING METHOD (S):	(X)				
		C	ATV					
		C	DBG	-				
		E	conomic Development Fund					
		E	quipment Revolving Fund					
		Facilities Maintenance Fund Federal Revenue Sharing						
			eneral Fund	<u> </u>				
		Grant:						
			ibrary Fund					
			ocal Improvement Revolving					
			ocal Street Fund	- x				
			lajor Street Fund	<u> </u>				
			lotor Pool Revolving Fund					
			/ater & Sewer Fund	<u> </u>				
			arks and Recreation Fund	<u> </u>				
			mart Zone					
			pecial Assessment District					
······································			ther					
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUNDE						
\$2,000,000			Annual Maintenance & Repair:					
2020-21 \$2,000,000	2023-24 \$		Annual Cost of New Staff:					
	·	· ·	\$					
2021-22\$	2024-25 \$		Future Equipment Needed:					
2022-23 \$	2025-26 \$		\$ Annual Materials & Supplies:					
Department with oversight	control? DPW	···-	\$					
,								

Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE: Northwestern Service Drive Water Main** DEPARTMENT: Water & Sewer Lining **DESCRIPTION OF PROJECT:** CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X) City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options) Line the approx. 5,500 feet of old 8 inch and 1,000 Infrastructure (I) (i.e. water & sewer bond) х feet of 12" old cast iron water main on **Miscellaneous (MS)** Northwestern between Evergreen and 9 Mile Road. Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other FINANCING METHOD (S): **PROJECT JUSTIFICATION:** (X) CATV The water main is in very poor condition and new CDBG to be rehabilitated to protect the upcoming (Summer 2020) installation of a bike path and **Economic Development Fund** Northwestern Highway rehabilitation. **Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund х Parks and Recreation Fund Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$2,300,000 Annual Maintenance & Repair: Annual Cost of New Staff: 2020-21 \$2,300,000 2023-24 \$0 **Future Equipment Needed:** 2021-22 \$0 2024-25 \$0 s **Annual Materials & Supplies:** 2022-23 \$0 2025-26 \$0 \$ Department with oversight control? DPW

Capital	Improvement Pro	ogram S	immary FY 20/21-25/26					
DEPARTMENT: Water & Se	wer	PROJECT TITLE: Plum Hollow						
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X						
		City Facili	ies (F) (i.e. Beechwoods)					
		Energy (E						
		Housing/N	eighborhood Support (H) (i.e. options)					
		Infrastructure (I) (i.e. water & sewer bond)						
		Miscellan	ous (MS)					
		Police & F						
			ations/Communications (PR) (i.e.					
		marketing	plan) ment (R) (i.e. EverCentre & Northland)					
		Staff (S)	shent (K) (i.e. EverGentre & Northland)					
		Other						
PROJECT JUSTIFICATION			G METHOD (S):	(X)				
		CAT	V	_				
		CDE	G					
		Eco	nomic Development Fund					
		Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund Grant:						
			ary Fund					
		1 1	al Improvement Revolving					
		Loc	al Street Fund					
		Maj	or Street Fund					
		1 1	or Pool Revolving Fund					
		L 1	er & Sewer Fund 592-750-7509-49740	×				
			s and Recreation Fund					
			rt Zone					
		· · · ·	cial Assessment District					
		Oth	er	İ				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:					
\$3,760,000			Annual Maintenance & Repair: \$					
2020-21 \$0	2023-24 \$3,760,000		Annual Cost of New Staff: \$					
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$					
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$					
Department with oversight	control? DPW							

Capital	Improvement Pr	rogram S	ummary FY 20/21-25/26				
DEPARTMENT: Public Wor	-ks	PROJEC	TITLE: Rutland Drive				
DESCRIPTION OF PROJEC	DT:	CITY CO	JNCIL VISIONING GOALS (3/1/19) MET :	(X)			
		City Faci	ities (F) (i.e. Beechwoods)				
Covering Road with aggre	gate, all new curbs,	Energy (
repave with HMA		Housing/Neighborhood Support (H) (i.e. options)					
		Infrastru	cture (I) (i.e. water & sewer bond)	х			
		Miscella	eous (MS)				
		Police &					
			lations/Communications (PR) (i.e.				
		marketin	plan) pment (R) (i.e. EverCentre & Northland)				
		Staff (S)	pinent (K) (i.e. Evercentie & Northand)	х			
		Other		<u> </u>			
				~~			
PROJECT JUSTIFICATION	:			(X)			
		CA					
			BG				
		Ec	onomic Development Fund				
		Eq	uipment Revolving Fund	-			
		Facilities Maintenance Fund					
		Fe	deral Revenue Sharing				
		General Fund					
		Grant:					
			rary Fund				
			-				
			cal Improvement Revolving				
			al Street Fund	X			
			or Street Fund				
		Mo	tor Pool Revolving Fund				
		Wa	ter & Sewer Fund	х			
		Pa	ks and Recreation Fund	`			
		Sm	art Zone				
		Sp	ecial Assessment District				
		Ot					
TOTAL PROJECT COST:	AMOUNT PREVIOUS		FUTURE COST BURDEN:				
\$1,100,000			Annual Maintenance & Repair:				
			\$				
2020-21 \$1,100,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? DPW						

Capital Improvement Program Summary FY 20/21-25/26 DEPARTMENT: Water & Sewer PROJECT TITLE: Section 11 Water Main Lining DESCRIPTION OF PROJECT: **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options) Line the approx. 5,200 feet of old 8 inch old cast Infrastructure (I) (i.e. water & sewer bond) х iron water main on Rambling, Northgate, and Red Miscellaneous (MS) Maple. Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other **PROJECT JUSTIFICATION: FINANCING METHOD (S):** (X) CATV The water main is in very poor condition and new CDBG to be rehabilitated to protect the newer (2016) \$3.1 million-dollar concrete slab replacement **Economic Development Fund** project. **Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund х Parks and Recreation Fund Smart Zone **Special Assessment District** Other AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: TOTAL PROJECT COST: \$2,000,000 Annual Maintenance & Repair: \$ Annual Cost of New Staff: 2020-21 \$2,000,000 2023-24 \$0 2021-22 \$0 2024-25 \$0 **Future Equipment Needed:** \$ Annual Materials & Supplies: 2022-23 \$0 2025-26 \$0 \$ Department with oversight control? DPW

Capital Improvement Program Summary FY 20/21-25/26

Capital	mprovementri	-yı a		111111 y 1 1 2012 1-20120						
DEPARTMENT: Public Wo	rks	PROJECT TITLE: Section 13 South of Catalpa								
DESCRIPTION OF PROJEC		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X City Facilities (F) (i.e. Beechwoods)								
Pierce St. – inlay with new concrete curb & gutter San Quentin Inlay – milled and filled at a depth of		Energy (E)								
4 inches				Housing/Neighborhood Support (H) (i.e. options)						
Sutherland -Patched betwe		1		ure (I) (i.e. water & sewer bond)	×					
Remaining Concrete Stree	t Patching – 5-40%			ous (MS)						
				re (PS)	-					
		mark	eting							
				ment (R) (i.e. EverCentre & Northland)						
		Staff								
		Othe								
PROJECT JUSTIFICATION	:	FINA	NCING	G METHOD (S):	(X)					
			CAT	/						
			CDB	G						
			Econ	omic Development Fund						
	· · · · ·		Equi	oment Revolving Fund						
			Facil	ities Maintenance Fund						
			Federal Revenue Sharing							
				eral Fund						
			Gran	· · · · · · · · · · · · · · · · · · ·						
			Libra	ry Fund						
			Loca	I Improvement Revolving						
			Loca	I Street Fund	+					
			Majo	r Street Fund						
			Moto	r Pool Revolving Fund						
			Wate	r & Sewer Fund	x					
			Park	s and Recreation Fund						
				t Zone						
			Spec	ial Assessment District						
			Othe	r						
TOTAL PROJECT COST: \$2,875,000	AMOUNT PREVIOUSLY	Y FUNI	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$						
2020-21 \$2,875,000	2023-24 \$0			Annual Cost of New Staff:						
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$						
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$						
Department with oversight	control? DPW									

Capital	Improvement Pr	rogran	n Su	mmary FY 20/21-25/26					
DEPARTMENT: Public Wor	ks - Engineering	PROJECT TITLE: Section 25 Areas 7 & 8							
DESCRIPTION OF PROJEC	T:	CITY	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
			aciliti	es (F) (i.e. Beechwoods)					
	Sewer separation, water main and road econstruction		Energy (E)						
reconstruction				ighborhood Support (H) (i.e. options)					
				ire (I) (i.e. water & sewer bond)	X				
				bus (MS)					
				re (PS)					
		mark		tions/Communications (PR) (i.e. plan)					
				nent (R) (i.e. EverCentre & Northland)					
		Staff	(S)						
		Other	•						
PROJECT JUSTIFICATION:		FINA		METHOD (S):	(X)				
		CAT	/						
			CDB	3					
			Econ	omic Development Fund					
				oment Revolving Fund					
		Facilities Maintenance Fund							
		Federal Revenue Sharing							
		General Fund							
		Grant: Library Fund							
					-+				
				I Improvement Revolving					
				l Street Fund					
				Street Fund					
		Motor Pool Revolving Fund							
				r & Sewer Fund	X				
			Park	s and Recreation Fund					
			Smar	tZone					
			Spec	ial Assessment District	-				
			Othe	r					
TOTAL PROJECT COST:	AMOUNT PREVIOUS)ED:	FUTURE COST BURDEN:					
\$5,946,756				Annual Maintenance & Repair:					
2020-21 \$5,946,756	2023-24 \$0			Annual Cost of New Staff: \$ Future Equipment Needed: \$					
2021-22 \$0	2024-25 \$0								
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$					
Department with oversight	control? DPW/Engine	ering							

Capital	Improvement Pro	ogram	ı Su	mmary FY 20/21-25/26						
DEPARTMENT: Water & Se	ater & Sewer			PROJECT TITLE: Section 25, Area 10						
DESCRIPTION OF PROJEC	T: Sewer Separation,	CITY COUNCIL VISIONING GOALS (3/1/19) MET :								
Water Main and Road Reconstruction			aciliti	es (F) (i.e. Beechwoods)						
		Energy (E) Housing/Neighborhood Support (H) (i.e. options)								
		Infrast	tructi	ıre (I) (i.e. water & sewer bond)	X					
		Miscel	laneo	ous (MS)						
		Police								
				tions/Communications (PR) (i.e.						
		marke		blan) nent (R) (i.e. EverCentre & Northland)						
		Staff (S		nent (K) (i.e. Ever Centre & Northland)						
		Other	5)							
PROJECT JUSTIFICATION:				METHOD (S):	(X)					
			CAT\							
			CDB		_					
			Econ	omic Development Fund						
		Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing								
		General Fund Grant: Library Fund								
			Loca	Improvement Revolving						
			Loca	I Street Fund						
			Majo	Street Fund						
			Moto	r Pool Revolving Fund						
		1	Wate	r & Sewer Fund 592-750-7509-49740	×					
			Park	s and Recreation Fund						
			Smar	t Zone						
			Spec	ial Assessment District						
			Othe	r ·						
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUND	ED:	FUTURE COST BURDEN:						
\$7,496,055				Annual Maintenance & Repair:						
0000 0400	0002 04 \$7 400 055			\$ Annual Cost of New Staff:						
2020-21\$0	2023-24 \$7,496,055			S						
2021-22 \$0	2024-25 \$0			Future Equipment Needed:						
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$						
Department with oversight	control? DPW/Enginee	ering								

DEPARTMENT: Public Works			PROJECT TITLE: Section 35 (Phase II)						
DESCRIPTION OF PROJECT:			CITY COUNCIL VISIONING GOALS (3/1/19) MET : (
		City	Faciliti	ies (F) (i.e. Beechwoods)	+ • •				
Water Main and roads			gy (E)						
		Housing/Neighborhood Support (H) (i.e. options)							
		Infra	struct	ure (I) (i.e. water & sewer bond)	X				
				ous (MS)					
				re (PS)					
				itions/Communications (PR) (i.e.					
			keting	pian) ment (R) (i.e. EverCentre & Northland)					
		Staff							
		Othe							
PROJECT JUSTIFICATION	•			G METHOD (S):	(X)				
		1 11 17-							
			CDB						
			Economic Development Fund Equipment Revolving Fund						
		L							
		Facilities Maintenance Fund							
		Federal Revenue Sharing General Fund							
		Grant:							
		Library Fund							
			Loca	l Improvement Revolving					
			Loca	l Street Fund	x				
		Major Street Fund							
			Motor Pool Revolving Fund						
			Wate	er & Sewer Fund	×				
				s and Recreation Fund					
				rt Zone	+				
				ial Assessment District					
			Othe		<u> </u>				
TOTAL PROJECT COST:	AMOUNT PREVIOU	SLY FUN	DED:	FUTURE COST BURDEN:					
\$9,270,930				Annual Maintenance & Repair:					
2020-21 \$9,270,930	2023-24 \$0			Annual Cost of New Staff: \$					
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$					
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies:					

Capital	Improvement Pro	ogram Si	1mmary FY 20/21-25/26					
DEPARTMENT: Water & S	ewer	PROJECT TITLE: Section 35, Hyde Park - Roseland						
DESCRIPTION OF PROJEC	CT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
		City Facili	ties (F) (i.e. Beechwoods)					
Section 35, Hyde Park - Ro	oseland	Energy (E)						
		Housing/Neighborhood Support (H) (i.e. options)						
			ture (I) (i.e. water & sewer bond)	×				
		Miscellane Police & F		· - ·				
			ations/Communications (PR) (i.e.	-				
		marketing	plan)					
			oment (R) (i.e. EverCentre & Northland)					
		Staff (S)						
		Other		-				
PROJECT JUSTIFICATION	l:		G METHOD (S):	(X)				
		CAT	V					
		CDE	G					
		Eco	nomic Development Fund					
		Equ	ipment Revolving Fund					
		Facilities Maintenance Fund						
		Federal Revenue Sharing General Fund Grant:						
		Libr	ary Fund					
		Loca	al Improvement Revolving					
		Loca	al Street Fund	1				
		Majo	or Street Fund	1				
		Mote	or Pool Revolving Fund					
		Wat	er & Sewer Fund 592-750-7509-49740	×				
		Parl	s and Recreation Fund					
		Sma	irt Zone					
		Spe	cial Assessment District					
		Othe		-				
TOTAL PROJECT COST:	AMOUNT PREVIOUS		FUTURE COST BURDEN:	<u> </u>				
\$7,060,000			Annual Maintenance & Repair:					
2020-21\$0	2023-24 \$7,060,000		Annual Cost of New Staff: \$					
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$					
2022-23 \$0	2025-26 \$0	Annual Materials & Supplies:						

	-	-	ummary FY 20/21-25/26					
DEPARTMENT: Water & S	ewer	PROJECT	PROJECT TITLE: Washington Heights					
DESCRIPTION OF PROJEC	CT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
		City Facili	ties (F) (i.e. Beechwoods)					
Washington Heights		Energy (E)						
		Housing/Neighborhood Support (H) (i.e. options)						
			ture (I) (i.e. water & sewer bond)	×				
		Miscellan	· · ·					
		Police & F						
		marketing	ations/Communications (PR) (i.e. Inlan)					
			oment (R) (i.e. EverCentre & Northland)	+ ·				
		Staff (S)						
		Other						
PROJECT JUSTIFICATION	•	FINANCIN	IG METHOD (S):	(X)				
		CA	V					
		CDI	3G	1				
		Economic Development Fund						
		Equipment Revolving Fund Facilities Maintenance Fund						
		Grant: Library Fund						
			al Improvement Revolving					
			al Street Fund	1				
		-	or Street Fund					
		Mot	or Pool Revolving Fund					
		Wat	er & Sewer Fund 592-750-7509-49740	×				
		Par	ks and Recreation Fund					
		Sma	art Zone					
		Spe	cial Assessment District					
		Oth	er					
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUNDED:	FUTURE COST BURDEN:					
\$4,880,000			Annual Maintenance & Repair:					
2020-21\$0	2023-24 \$4,880,000		Annual Cost of New Staff: \$					
2021-22 \$0	2024-25 \$0		Future Equipment Needed:					
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$					
Department with oversight	control? DPW							

Roads & Bridges

E. ROADS AND BRIDGES



As of 2020, the City of Southfield owns and maintains approximately 246 centerline miles (540 lane miles) of public roadway. This road network has a replacement value \$648,000,000 (using average cost of \$1.2 million per mile per lane).

Managing an asset this large and complex requires a systematic approach of capital improvements and maintenance to maximize the network service life.

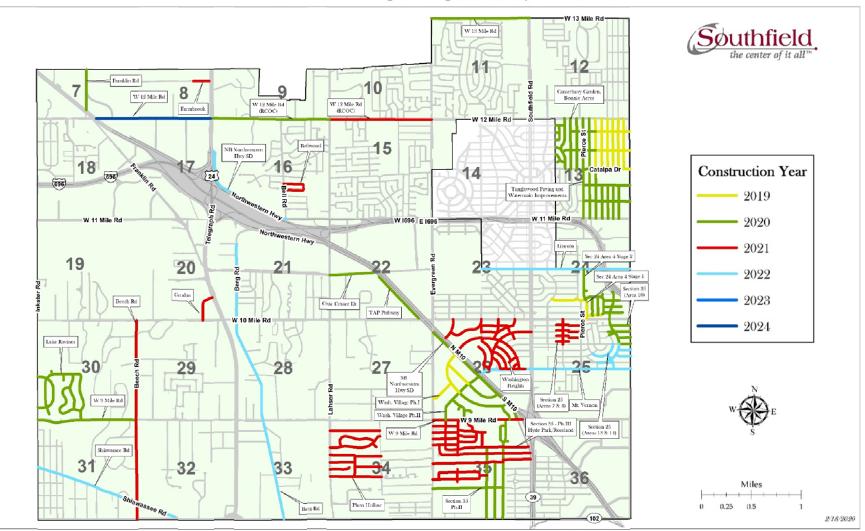
An organized and balanced approach to pavement maintenance is imperative to realizing the maximum service life of the

road network. Often, a "worst-first" methodology is adopted, spending much of a road budget on full reconstruction of the pavements in the worst condition. However, the more balanced approach includes maintenance of pavements in "fair to good" condition. This maximizes the overall service life of the road network and protects the investment of past construction projects. A good rule of thumb is that for every dollar spent on maintenance procedures, six dollars of future reconstruction costs are saved.

Because the overall condition of the road network is dynamic, an effective maintenance program must be reviewed and revised on an annual basis. The entire road network should be surveyed annually and the maintenance program should be updated as required. A capital maintenance program that adjusts as needs are



identified will be much more effective in maximizing the overall condition of the road network. (Source: *Pavement Maintenance Program*-February 2009)



Current and Upcoming Road Projects

City of Southfield											
Capital Improvement Program											
E. Roads & Bridges											
1. Southfield											
a. Southfield Maintenance											
i. Major Street Maintenance											
•	Year	1	2		3		4	5	6		
		-			•		•			Total Projected	Estimated City
Project Description		20-21	21-22		22-23		23-24	24-25	25-26	Cost	Share
										\$0	\$(
										, v	· ب
i. Major Street Maintenance Subtotal		\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$
ii. Local Street Maintenance		-					_		-		
	Year	1	2		3		4	5	6		Estimated City
		20.24	24.22		22.22		22.24	24.25	25.26	Total Projected	Share
Project Description		20-21	21-22		22-23		23-24	24-25	25-26	Cost	
Bellwood		\$270,000		\$0		\$0	\$0	\$0			
Section 35 (Phase II)		\$3,278,000		\$0		\$0	\$0	\$0			
Section 35 Hyde Park & Roseland (Phase III)		\$0		\$0		\$0	\$3,970,000	\$0	\$0	\$3,970,000	\$3,970,000
ii. Local Street Maintenance SUBTOTAL		\$3,548,000		\$0		\$0	\$3,970,000	\$0	\$0	\$7,518,000	\$7,518,00
a. Southfield Maintenance SUBTOTAL		\$3,548,000		\$ 0		\$0	\$3,970,000	\$0	\$0	\$7,518,000	\$7,518,000
		33,348,000		ŞU		ŞU	33,370,000	γU	, żo	\$7,518,000	<i>Ş7,</i> 318,000
b. Southfield Capital Construction											
iii. Local Street Capital Construction											
		-					_		-		
	Year	1	2		3		4	5	6		Estimated City
							~~~~			Total Projected	Share
Project Description		20-21	21-22		22-23		23-24	24-25	25-26	Cost	
Coral Gables/Evergreen Meadows		\$0		\$0	\$880,		\$0	\$0			
Farmbrook Rd		\$0		\$0		\$0	\$400,000	C	ΨŪ		
Grodan		\$0		\$0		\$0	\$0	\$930,000			\$930,00
Washington Heights		\$0		\$0		\$0	\$2,740,000	C	\$0	\$2,740,000	\$2,740,00
iii. Local Street Capital Construction SUBTOTAL		\$0		\$0	\$880,	000	\$3,140,000	\$930,000	\$0	\$4,950,000	\$4,950,00
		7-		Ŧ -	÷ • • • • • • •		, =,= :=,=•••	÷===,•••	÷.	÷ :,= = 0,000	÷ 1,2 2 5,000

### City of Southfield Capital Improvement Program

### E. Roads Bridges

iv. Major Street Capital Construction									
	Year	1	2	3	4	5	6		Estimated Cit
								Total Projected	Share
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Cost	
Beech Rd (8 to 10 Mile Rds)		\$0	\$1,215,798	\$0	\$0	\$0	\$0	\$1,215,798	\$1,215,79
Civic Center Dr (Northwestern to Lahser)		\$1,628,000	\$0	\$0	\$0	\$0	\$0	\$1,628,000	\$1,628,0
Franklin Rd (NW Hwy to north city limits)		\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,0
Lincoln		\$0	\$3,540,000	\$0	\$0	\$0	\$0	\$3,540,000	\$3,540,0
Mt Vernon		\$0	\$1,860,000	\$0	\$0	\$0	\$0	\$1,860,000	\$1,860,0
Nine Mile Rd (Inkster to Beech)		\$1,393,337	\$0	\$0	\$0	\$0	\$0	\$1,393,337	\$1,393,33
Nine Mile Rd (Evergreen to NB NW Hwy)		\$0	\$1,224,892	\$0	\$0	\$0	\$0	\$1,224,892	\$1,224,89
Thirteen Mile Rd (Evergreen to Southfield)		0	\$220,747	\$0	\$0	\$0	\$0	\$220,747	\$220,74
iv. Major Street Capital Construction SUBTOTAL		\$3,621,337	\$8,061,437	\$0	\$0	\$0	\$0	\$11,682,774	\$11,682,77
b. Southfield Capital Construction SUBTOTAL		\$3,621,337	\$8,061,437	\$880,000	\$3,140,000	\$930,000	\$0	\$0 \$16,632,774	\$16,632,77
•		.,,	.,,,		. , ,	. ,			
1. Southfield Roads SUBTOTAL		\$7,169,337	\$8,061,437	\$880,000	\$7,110,000	\$930,000	\$0	\$0 \$24,150,774	\$24,150,7
2. Oakland County									
	Year	1	2	3	4	5	6		
		-	-	0		0		Total Projected	Estimated Cit
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Cost	Share
Twelve Mile Rd (Lahser to Evergreen)		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,0
Twelve Mile Rd (NW to Telegraph)		\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000	\$110,0
Twelve Mile Rd (Telegraph to Lahser)		\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,0
2. Oakland County SUBTOTAL		\$350,000	\$250,000	\$0	\$110,000	\$0	\$0	\$710,000	\$710,0
					. ,			· · ·	
3. Michigan Dept of Transportation									
	Year	1	2	3	4	5	6		Estimated Cir
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Total Projected Cost	Share
3. Michigan Dept of Transportation SUBTOTAL		\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	
E. Roads Subtotal		\$7,519,337	\$8,311,437	\$880,000	\$7,220,000	\$930,000	\$0	\$0 \$24,860,774	\$24,860,7

Capital	Improvement P	<b>'rogram</b>	i Su	mmary FY 20/21-25/26			
DEPARTMENT: Streets & Highway			PROJECT TITLE: Bellwood				
DESCRIPTION OF PROJEC		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X					
			City Facilities (F) (i.e. Beechwoods)				
Bellwood		Energy	Energy (E)				
	Housing/Neighborhood Support (H) (i.e. options)						
		Infrastructure (I) (i.e. water & sewer bond)					
		Miscellaneous (MS)					
		Police & Fire (PS)					
		Public Relations/Communications (PR) (i.e. marketing plan)					
			Redevelopment (R) (i.e. EverCentre & Northland)				
			Staff (S)				
· · · · · · · · · · · · · · · · · · ·		Other					
PROJECT JUSTIFICATION		FINAN	CINC	G METHOD (S):	(X)		
			CAT\	/			
			CDB	G	<u> </u>		
			Econ	omic Development Fund	_		
			Equi	oment Revolving Fund			
			Facil	ities Maintenance Fund			
			Fede	ral Revenue Sharing			
				eral Fund			
			Gran	t:			
			Libra	ry Fund			
				I Improvement Revolving			
				I Street Fund 203-452-4525-49740	×		
				r Street Fund			
				r Pool Revolving Fund			
			Water & Sewer Fund				
			Parks and Recreation Fund				
			Smart Zone				
			Special Assessment District				
			Other				
TOTAL PROJECT COST:			ED.	FUTURE COST BURDEN:			
\$270,000			L <i>U</i> .	Annual Maintenance & Repair:			
2020-21 \$270,000	2023-24 \$0			\$ Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0			γ Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$			
Department with oversight	control? Engineering	g		L ¥			

_ _ _ _

.

Capital	Improvement Pro	ogram Si	ımmary FY 20/21-25/26			
DEPARTMENT: Streets &	Highway	PROJECT TITLE: Section 35 (Phase II)				
DESCRIPTION OF PROJEC	ЭТ:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
o 11 of (D) III)		City Facilities (F) (i.e. Beechwoods)				
Section 35 (Phase II)		Energy (E) Housing/Neighborhood Support (H) (i.e. options)				
		Infrastructure (I) (i.e. water & sewer bond)				
		Miscellaneous (MS)				
		Police & Fire (PS) Public Relations/Communications (PR) (i.e.				
		marketing plan)				
		Redevelop	ment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION	: WM and roads	FINANCIN	G METHOD (S):	(X)		
		CAT	V			
		CDB	G			
		Ecol	nomic Development Fund			
		Equi	pment Revolving Fund			
		Faci	lities Maintenance Fund			
		Fede	eral Revenue Sharing	_		
		Gen	eral Fund			
		Grai	nt:			
		Libra	ary Fund			
		Loca	al Improvement Revolving			
		Loca	al Street Fund 203-452-4525-49740	×		
	1	Majo	or Street Fund			
		Moto	or Pool Revolving Fund	<u> </u>		
		Water & Sewer Fund				
		Parks and Recreation Fund				
		Smart Zone				
		Special Assessment District				
		Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		FUTURE COST BURDEN:			
\$3,278,000			Annual Maintenance & Repair:			
2020-21 \$3,278,000	2023-24 \$0		Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			
Department with oversight	control? Engineering					

Capital	Improvement Pro	ogram	Su	mmary FY 20/21-25/26			
DEPARTMENT: Streets & H	lighway	PROJE III)	ECT T	CT TITLE: Section 35 Hyde Park- Roseland (Phase			
DESCRIPTION OF PROJEC	T:	CITY C	OUN	CIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options)					
Hyde Park – Roseland Secti	ion 35 Phase III						
				ire (I) (i.e. water & sewer bond)	<u>×</u>		
				ous (MS)			
		Police		e (PS) tions/Communications (PR) (i.e.			
		market					
		Redev	elopr	nent (R) (i.e. EverCentre & Northland)			
		Staff (S	S)				
		Other					
PROJECT JUSTIFICATION:		FINAN	CING	METHOD (S):	(X)		
			CAT	·			
			CDBC	G			
			Econ	omic Development Fund	-		
				oment Revolving Fund			
				ties Maintenance Fund			
				ral Revenue Sharing			
				ral Fund			
				· · · · · · · · · · · · · · · · · · ·			
		1	Gran				
				ry Fund			
				I Improvement Revolving			
			Loca	Street Fund 203-452-4525-49740	×		
	-		Majo	r Street Fund			
			Moto	r Pool Revolving Fund			
		1	Wate	r & Sewer Fund			
			Park	s and Recreation Fund			
			Smar	tZone			
			Spec	ial Assessment District			
		Other					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		ED:	FUTURE COST BURDEN:			
\$3,970,000				Annual Maintenance & Repair:			
				\$	_		
2020-21 \$0	2023-24 \$3,970,000		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? Engineering						

- -

Capital	Improvement Pi		Immary FY 20/21-25/26				
DEPARTMENT: Streets & I	Highway	PROJECT	PROJECT TITLE: Coral Gables – Evergreen Meadows				
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X) City Facilities (F) (i.e. Beechwoods) Energy (E)					
Deed web shill attem							
Road rehabilitation							
		Housing/Neighborhood Support (H) (i.e. options)					
		Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS)					
		Police & Fi		_			
			ations/Communications (PR) (i.e.	-			
		marketing	plan)				
			ment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION:		FINANCIN	G METHOD (S):	(X)			
		CAT	V				
		CDB					
		Ecol	nomic Development Fund				
		Equi	pment Revolving Fund				
		Faci	lities Maintenance Fund				
		Fede	eral Revenue Sharing				
		Gen	eral Fund				
		Gra	nt:				
		Libra	ary Fund				
		Loca	al Improvement Revolving				
		Loca	al Street Fund 203-452-4525-49740	×			
		Majo	or Street Fund				
		Moto	or Pool Revolving Fund				
		Wate	er & Sewer Fund				
		Park	s and Recreation Fund				
		Sma	rt Zone				
		Spe	cial Assessment District				
		Othe	er in the second s				
TOTAL PROJECT COST:	AMOUNT PREVIOUS		FUTURE COST BURDEN:				
\$880,000			Annual Maintenance & Repair:				
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$880,000 2025-26 \$0		Annual Materials & Supplies:					
Department with oversight	control? Engineering	)					

. . .

DEDADTMENT, Churche 9	·	_	ummary FY 20/21-25/26					
DEPARTMENT: Streets & I	ngnway	FRODEO	PROJECT TITLE: Farmbrook					
DESCRIPTION OF PROJEC		CITY COL	CITY COUNCIL VISIONING GOALS (3/1/19) MET : () City Facilities (F) (i.e. Beechwoods)					
		City Facil						
Farmbrook			Energy (E)					
			Housing/Neighborhood Support (H) (i.e. options)					
			cture (I) (i.e. water & sewer bond)	X				
			eous (MS)	<u> </u>				
		Police &	Hre (PS) Iations/Communications (PR) (i.e.	-				
		marketin						
		Redevelo	pment (R) (i.e. EverCentre & Northland)					
		Staff (S)						
		Other						
PROJECT JUSTIFICATION		FINANCI	NG METHOD (S):	(X)				
Concrete reconstruction, some storm sewer additions		CA	CATV					
		CD	CDBG					
		Ec	Economic Development Fund					
		Eq	uipment Revolving Fund					
		Fa	cilities Maintenance Fund					
		Fe	deral Revenue Sharing					
		Ge	neral Fund					
		Gr	ant:					
			prary Fund					
			cal Improvement Revolving					
		Local Street Fund 203-452-4525-49740						
		Ma	Major Street Fund					
			Motor Pool Revolving Fund					
			Water & Sewer Fund					
			Parks and Recreation Fund					
			hart Zone					
			ecial Assessment District					
			her	-				
TOTAL PROJECT COST: \$400,000	AMOUNT PREVIOU	JSLY FUNDED	: FUTURE COST BURDEN: Annual Maintenance & Repair:					
2020-21 \$0	2023-24 \$400,000		Annual Cost of New Staff: \$					
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$					
2022-23 \$0	2025-26 \$0 ight control? Engineering		Annual Materials & Supplies: \$					

DEPARTMENT: Streets & I	lighway	PROJECT	PROJECT TITLE: Grodan					
DESCRIPTION OF PROJEC		CITY COUNCIL VISIONING GOALS (3/1/19) MET :						
			City Facilities (F) (i.e. Beechwoods)					
Grodan		Energy (E) Housing/Neighborhood Support (H) (i.e. options)						
		Infrastruc	ture (I) (i.e. water & sewer bond)	X				
		Miscellan						
		Police & F						
			ations/Communications (PR) (i.e.					
		marketing	oment (R) (i.e. EverCentre & Northland)					
		Staff (S)	billent (N) (i.e. Ever benue a Nor anana)	-				
		Other		+				
	· Osmanata		IG METHOD (S):	- (X)				
PROJECT JUSTIFICATION: Concrete reconstruction, some storm sewer additions								
			CATV					
		-		+				
		_	nomic Development Fund					
		1 1 .	lipment Revolving Fund	_				
		Facilities Maintenance Fund						
		Federal Revenue Sharing						
		General Fund						
		Gra	int:					
		Lib	rary Fund					
		Loc	al Improvement Revolving					
		Loc	al Street Fund	x				
		Major Street Fund						
		Motor Pool Revolving Fund						
		1 1	ter & Sewer Fund 592-750-7509-49740					
			ks and Recreation Fund					
				_				
	~		art Zone	-				
			ecial Assessment District					
		Otl						
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUNDED						
\$930,000			Annual Maintenance & Repair:					
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff: \$					
2021-22 \$0	2024-25 \$930,000		Future Equipment Needed:					
2022-23 \$0 2025-26 \$0		Annual Materials & Supplies: \$						

	nent Program Summary FY 20/21-25/26
DEPARTMENT: Streets & Highway	PROJECT TITLE: Washington Heights
DESCRIPTION OF PROJECT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (
	City Facilities (F) (i.e. Beechwoods)
Washington Heights	Energy (E)
	Housing/Neighborhood Support (H) (i.e. options)
	Infrastructure (I) (i.e. water & sewer bond)
	Miscellaneous (MS) Police & Fire (PS)
	Public Relations/Communications (PR) (i.e.
	marketing plan)
	Redevelopment (R) (i.e. EverCentre & Northland)
	Staff (S)
	Other
PROJECT JUSTIFICATION: Pulverize	
overlay pavement, small area of recons and patching	catv
and patching	CDBG
	Economic Development Fund
	Equipment Revolving Fund
	Facilities Maintenance Fund
	Federal Revenue Sharing
	General Fund
	Grant:
	Library Fund
	Local Improvement Revolving
	Local Street Fund 203-452-4525-49740
	Major Street Fund
	Motor Pool Revolving Fund
	Water & Sewer Fund
	Parks and Recreation Fund
	Smart Zone
× .	Special Assessment District
	Other
	REVIOUSLY FUNDED: FUTURE COST BURDEN:
\$2,740,000	Annual Maintenance & Repair:
2020-21 \$0 2023-24 \$	,740,000 Annual Cost of New Staff:
2021-22 \$0 2024-25 \$	\$
	Annual Materials & Supplies:

----

. -

Capital	Improvement Pr	ogram	Sur	nmary FY 20/21-25/26		
DEPARTMENT: Streets & H	lighway	PROJEC	OJECT TITLE: Beech Road (8 to 10 Mile Roads)			
DESCRIPTION OF PROJEC	Т:	CITY COUNCIL VISIONING GOALS (3/1/19) MET:()City Facilities (F) (i.e. Beechwoods)Energy (E)Energy (E)Housing/Neighborhood Support (H) (i.e. options)				
Beech Road (8 to 10 Mile Ro	bads)					
				re (I) (i.e. water & sewer bond)	<b>X</b>	
		Miscella			_	
		Police &		ions/Communications (PR) (i.e.		
		marketi				
				nent (R) (i.e. EverCentre & Northland)		
		Staff (S)	)			
_		Other				
PROJECT JUSTIFICATION:		FINANC	ING	METHOD (S):	(X)	
		C	ATV			
		CI	DBG	;		
		E	cond	omic Development Fund		
		E	quip	ment Revolving Fund		
		Fa	acili	ties Maintenance Fund		
		Fe	eder	al Revenue Sharing		
		G	ene	ral Fund		
		G	rant	· · · · · · · · · · · · · · · · · · ·		
		Li	ibrai	ry Fund		
				Improvement Revolving		
				Street Fund		
		M	aior	Street Fund 202-451-4515-49740	x	
				Pool Revolving Fund	+	
				* & Sewer Fund		
				and Recreation Fund		
				tZone		
		1 1		al Assessment District		
			ther			
TOTAL PROJECT COST: \$1,215,798	AMOUNT PREVIOUS	LY FUNDEI	D:	FUTURE COST BURDEN: Annual Maintenance & Repair:		
2020-21 \$0	2023-24 \$0			Annual Cost of New Staff:	-	
2021-22 \$1,215,798	2024-25 \$0		₽ Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$		
Department with oversight	control? Engineering					

- - - - -

١

Capital	Improvement P	rogra	n Su	mmary FY 20/21-25/26				
DEPARTMENT: Streets & H	lighway	PRO	PROJECT TITLE: Civic Center (Northwestern to Lahser)					
DESCRIPTION OF PROJEC	Т:	CITY	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X City Facilities (F) (i.e. Beechwoods)					
		City						
Civic Center (Northwesterr	i to Lahser)	Energy (E) Housing/Neighborhood Support (H) (i.e. options)						
	,			ure (I) (i.e. water & sewer bond)	×			
				ous (MS)	_			
			e & Fir	e (PS) tions/Communications (PR) (i.e.				
			eting					
		Rede	evelopi	ment (R) (i.e. EverCentre & Northland)				
		Staff	(S)					
· · · · · · · · · · · · · · · · · · ·		Othe	r					
PROJECT JUSTIFICATION		FINA	NCING	METHOD (S):	(X)			
			CAT\	/				
			CDB	3				
			Econ	omic Development Fund				
			Equip	oment Revolving Fund	-			
1			Facil	ities Maintenance Fund	-			
			Fede	ral Revenue Sharing				
				ral Fund	-			
			Gran					
				ry Fund				
				I Improvement Revolving				
۶.				Street Fund 203-452-4525-49740	<u> </u>			
				r Street Fund				
			<u> </u>		×			
				r Pool Revolving Fund				
		<u> </u>		r & Sewer Fund				
				s and Recreation Fund				
				tZone				
			Spec	ial Assessment District				
			Other					
TOTAL PROJECT COST:	AMOUNT PREVIOU	SLY FUN	DED:	FUTURE COST BURDEN:				
\$1,628,000	\$825,200			Annual Maintenance & Repair: \$				
2020-21 \$1,628,000	2023-24 \$0			Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$					
Department with oversight	control? Engineerin	g						

DEPARTMENT: Streets & I	Highway	PROJEC Limits)	PROJECT TITLE: Franklin Rd. (NW Hwy to North City Limits)					
DESCRIPTION OF PROJEC		CITY COUNCIL VISIONING GOALS (3/1/19) MET:						
		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X) City Facilities (F) (i.e. Beechwoods) Energy (E)						
Franklin Road (Northweste	ern Highway to North							
City Limits)			Housing/Neighborhood Support (H) (i.e. options)					
			Infrastructure (I) (i.e. water & sewer bond)					
		Miscella						
		Police &						
		marketir		tions/Communications (PR) (i.e. alan)				
		Redevel	lopn	nent (R) (i.e. EverCentre & Northland)				
		Staff (S)	-					
		Other						
PROJECT JUSTIFICATION	:	FINANC	ING	METHOD (S):	(X)			
		C	ATV	1				
		C	DBC	3				
		Ec	cond	omic Development Fund				
		Ec	quip	oment Revolving Fund				
		Fa	acili	ties Maintenance Fund				
		Fe	eder	ral Revenue Sharing	-			
		Ge	ene	ral Fund				
		G	rant	t:				
		Li	ibra	ry Fund				
				Improvement Revolving				
			ocal	Street Fund 203-452-4525-49740				
		Ma	aior	Street Fund	x			
				r Pool Revolving Fund	_			
				r & Sewer Fund				
t.				and Recreation Fund				
				tZone				
				ial Assessment District				
			<u> </u>		_ <u> </u>			
			ther	ſ				
TOTAL PROJECT COST:	AMOUNT PREVIOUS		D:	FUTURE COST BURDEN:				
\$600,000	\$400,000			Annual Maintenance & Repair: \$				
2020-21 \$600,000	2023-24 \$0		Annual Cost of New Staff:					
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$				
2022-23 \$0	2-23 \$0 2025-26 \$0		Annual Materials & Supplies:					

-----

Capital	Improvement Pro	ogram Su	immary FY 20/21-25/26				
DEPARTMENT: Streets &	Highway	PROJECT	CT TITLE: Lincoln				
DESCRIPTION OF PROJEC	ст:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Facilities (F) (i.e. Beechwoods)					
Lincoln		Energy (E)					
		Housing/Neighborhood Support (H) (i.e. options)					
			ure (I) (i.e. water & sewer bond)	X			
		Miscellane	· · · · · · · · · · · · · · · · · · ·				
		Police & Fi					
		Public Rela	ations/Communications (PR) (i.e.				
		Redevelop	ment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION	: Reconstruction	FINANCIN	G METHOD (S):	(X)			
		CAT					
		CDB	G				
			nomic Development Fund				
		Equipment Revolving Fund					
		Facilities Maintenance Fund					
			· · · · · · · · · · · · · · · · · · ·				
			eral Revenue Sharing				
			eral Fund	_			
		Gra					
			ary Fund				
			al Improvement Revolving				
		Loca	al Street Fund 203-452-4525-49740				
		Major Street Fund					
		Motor Pool Revolving Fund					
		Wate	er & Sewer Fund				
		Park	s and Recreation Fund				
		Sma	rt Zone				
			cial Assessment District				
		Othe					
TOTAL PROJECT COST: \$3,540,000	AMOUNT PREVIOUS	LY FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$3,540,000	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? Engineering						

Capital	Improvement Pro	ogram S	Sur	nmary FY 20/21-25/26			
DEPARTMENT: Streets & H	lighway	PROJEC	T T	ITLE: Mt. Vernon			
DESCRIPTION OF PROJEC	T: Mt. Vernon	CITY CO	UN	CIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)					
		Energy (					
				ighborhood Support (H) (i.e. options)			
		Infrastru	ictu	re (I) (i.e. water & sewer bond)	X		
		Miscella	neo	us (MS)			
		Police &	Fire	e (PS)			
				ions/Communications (PR) (i.e.			
		marketin					
				nent (R) (i.e. EverCentre & Northland)			
		Staff (S) Other					
PROJECT JUSTIFICATION:				METHOD (S):	(X)		
road section will be narrow	ed		ATV				
		C	DBG				
		Ec	cond	omic Development Fund			
		Eq	quip	ment Revolving Fund			
		Fa	icili	ties Maintenance Fund			
		Fe	eder	al Revenue Sharing			
		Ge	enei	ral Fund			
		Gr	rant	•			
				ry Fund			
				Improvement Revolving			
				Street Fund	_		
				Street Fund	×		
				Pool Revolving Fund			
				r & Sewer Fund			
				and Recreation Fund			
				tZone	-		
				al Assessment District			
			ther	•			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED	D:	FUTURE COST BURDEN:	_		
\$1,860,000				Annual Maintenance & Repair: \$			
2020-21 \$0	2023-24 \$0			Annual Cost of New Staff: \$	-		
2021-22 \$1,860,000	2024-25 \$0			Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$			
Department with oversight	control? Engineering						

Capital	Improvement Pr	ogram S	ummary FY 20/21-25/26				
DEPARTMENT: Streets & I	Highway	PROJEC	PROJECT TITLE: 9 Mile Road (Inkster to Beech)				
DESCRIPTION OF PROJEC	)T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Facilities (F) (i.e. Beechwoods) Energy (E)					
0 Mile Deed (Inketer to Dee	ah)						
9 Mile Road (Inkster to Bee	ech)	Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS)					
		Police &	·				
		marketin	lations/Communications (PR) (i.e.				
		Redevelo	pment (R) (i.e. EverCentre & Northland)				
		Staff (S)	<u> </u>				
		Other					
PROJECT JUSTIFICATION	:	FINANCI	NG METHOD (S):	(X)			
		CA	τν				
		CD	BG				
		Ec	onomic Development Fund				
		Eq	upment Revolving Fund	-			
			ilities Maintenance Fund				
			leral Revenue Sharing				
			neral Fund				
			ant:				
			rary Fund				
			cal Improvement Revolving				
			•	-			
			al Street Fund 203-452-4525-49740	×			
		Major Street Fund					
			tor Pool Revolving Fund				
			ter & Sewer Fund				
		Parks and Recreation Fund					
		Sm	art Zone				
		Sp	ecial Assessment District				
		Otl	Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUNDED	FUTURE COST BURDEN:				
\$1,393,336.87			Annual Maintenance & Repair:				
2020-21\$1,393,336.87	2023-24 \$0		Annual Cost of New Staff:				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies:				
Department with oversight	control? Engineering						

DEPARTMENT: Streets & I	·	_	rogram Summary FY 20/21-25/26 PROJECT TITLE: 9 Mile Road (Evergreen to NB NW Hwy)					
DESCRIPTION OF PROJEC	T:		CITY COUNCIL VISIONING GOALS (3/1/19) MET : City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond)					
Road rehabilitation								
Road renabilitation								
			aneous (M	· · · · · · · · · · · · · · · · · · ·	- <b>X</b>			
			Fire (PS					
				, Communications (PR) (i.e.				
		market	ng plan)					
				R) (i.e. EverCentre & Northland)				
		Staff (S	)		_			
		Other			=			
PROJECT JUSTIFICATION	• · · ·		ING MET	HOD (S):	(X)			
		C						
		C	DBG					
		E	conomic	Development Fund				
		· E	quipment	Revolving Fund				
		F	acilities N	Aaintenance Fund				
		F	ederal Re	evenue Sharing				
			ieneral Fu	and				
			irant:					
			ibrary Fu	nd	+			
				ovement Revolving				
			ocal Stre					
				et Fund 202-451-4515-49740				
			_	Revolving Fund				
				ewer Fund				
				Recreation Fund	_			
			mart Zon					
			·	sessment District				
			Other					
TOTAL PROJECT COST: \$1,224,892	AMOUNT PREVIO	USLY FUND		URE COST BURDEN: ual Maintenance & Repair:				
2020-21\$0	2023-24 \$		\$	ual Cost of New Staff:				
2021-22 \$1,224,892	2024-25 \$0		Future Equipment Needed: \$					
2022-23 \$00	2025-26 \$0		Ann \$	ual Materials & Supplies:				

Capital	Improvement F	Program	Su	mmary FY 20/21-25/26				
DEPARTMENT: Streets & H	lighway	PROJE	PROJECT TITLE: 13 Mile Rd -Evergreen to Southfield Rd					
DESCRIPTION OF PROJEC	T:	CITY C	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
	D <b>1</b>   . <b>1</b>	City Fa	aciliti	es (F) (i.e. Beechwoods)				
13 Mile Rd – Evergreen to S	Southfield		Energy (E)					
			Housing/Neighborhood Support (H) (i.e. options)					
				re (I) (i.e. water & sewer bond)	<b>X</b>			
				ous (MS)	_			
		Police		e (PS) tions/Communications (PR) (i.e.	_			
		market						
		Redevo	elopr	nent (R) (i.e. EverCentre & Northland)				
		Staff (S	5)	······································				
		Other						
PROJECT JUSTIFICATION	;	FINAN	CING	METHOD (S):	(X)			
			CATV	1				
		(	CDBC	3				
	,		Economic Development Fund					
			Equip	oment Revolving Fund				
		Facilities Maintenance Fund						
			Federal Revenue Sharing					
			General Fund					
			Gran	t:				
			Libra	ry Fund				
				I Improvement Revolving				
				Street Fund 203-452-4525-49740	×			
				• Street Fund				
				r Pool Revolving Fund				
				r & Sewer Fund				
				s and Recreation Fund				
				tZone				
				ial Assessment District	_			
			Other	· · · · · · · · · · · · · · · · · · ·				
TOTAL PROJECT COST: \$220,746.80	AMOUNT PREVIOU	JSLY FUNDI	ED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
2020-21 \$0	2023-24 \$0			Annual Cost of New Staff: \$				
2021-22 \$220,746.80	2024-25 \$0			Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$				
Department with oversight	t control? Engineerin	ng						

. .

DEPARTMENT: Streets &	lighway	PROJEC	PROJECT TITLE: 12 Mile (Lahser to Eve					
DESCRIPTION OF PROJEC	CITY CO	CITY COUNCIL VISIONING GOALS (3/1/19) MET : ()						
			City Facilities (F) (i.e. Beechwoods)					
12 Mile (Lahser to Evergree	en) (RCOC)		Energy (E)					
		Housing	/Ne	ighborhood Support (H) (i.e. options)				
				re (I) (i.e. water & sewer bond)	х			
		Miscella						
		Police &						
		Public R marketir		tions/Communications (PR) (i.e.				
		Redevel	opn	nent (R) (i.e. EverCentre & Northland)				
		Staff (S)						
		Other						
PROJECT JUSTIFICATION		FINANC	ING	METHOD (S):	(X)			
	and the second	C	ATV					
Reconstruction (City will have available)	ave tri-party funds	- CI	DBG					
avallable)		Ec	Economic Development Fund					
		Ec	Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing					
		Fa						
		General Fund						
			Grant;					
				ry Fund				
				Improvement Revolving				
				Street Fund				
				Street Fund 202-451-4515-49740	×			
			-	r Pool Revolving Fund				
				r & Sewer Fund				
			Parks and Recreation Fund					
				tZone				
			·	ial Assessment District				
		0	the					
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUNDER	D:	FUTURE COST BURDEN:				
\$250,000				Annual Maintenance & Repair:				
2020-21\$0	2023-24 \$0			\$ Annual Cost of New Staff: \$				
2021-22 \$250,000	2024-25 \$0			Future Equipment Needed:	-			
2022-23 \$0 2025-26 \$0				Annual Materials & Supplies: \$				

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26				
DEPARTMENT: Streets & H	lighway	PROJECT (RCOC)	TITLE: 12 Mile (Northwestern to Telegrap	oh)			
<b>DESCRIPTION OF PROJEC</b>	ЭТ:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Facili	ties (F) (i.e. Beechwoods)				
Road rehabilitation		Energy (E)					
		Housing/Neighborhood Support (H) (i.e. options)					
		Infrastruc	ture (I) (i.e. water & sewer bond)	×			
,		Miscellan	eous (MS)				
		Police & F					
	1		ations/Communications (PR) (i.e.				
		marketing	plan) oment (R) (i.e. EverCentre & Northland)				
		Staff (S)	ment (K) (i.e. Ever Centre & Nor mand)				
		Other					
*	<u>~</u> ~						
PROJECT JUSTIFICATION	:	1	G METHOD (S):	(X)			
Road Rehabilitation (City w	vill have tri-party funds			_			
available)		CDBG					
		Economic Development Fund					
		Equipment Revolving Fund					
		Fac					
		Federal Revenue Sharing General Fund					
		Gra					
				_			
			ary Fund				
		1 1	al Improvement Revolving				
· · · ·		Loc	al Street Fund				
		Maj	or Street Fund	×			
		Mot	or Pool Revolving Fund				
		Wa	er & Sewer Fund				
		Par	ks and Recreation Fund				
		Sm	art Zone				
			cial Assessment District				
		Oth					
TOTAL PROJECT COST: \$1,500,000	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
7.,000,000			\$				
2020-21 \$	2023-24 \$ 110,000		Annual Cost of New Staff: \$				
2021-22 \$	2024-25 \$		Future Equipment Needed: \$				
2022-23 \$	2025-26 \$	Annual Materials & Supplies: \$					
Department with oversight	t control? Engineering						

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26				
DEPARTMENT: Streets & H	lighway	PROJEC	TITLE: 12 Mile (Telegraph to Lahser) (RC	OC)			
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X					
Deed web shill be then		City Facil	ties (F) (i.e. Beechwoods)				
Road rehabilitation		Energy (E)					
			leighborhood Support (H) (i.e. options)				
			ture (I) (i.e. water & sewer bond)	×			
		Police &	eous (MS)				
			lations/Communications (PR) (i.e.				
		marketin					
			pment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION:		FINANCI	IG METHOD (S):	(X)			
	11. I I. I	CA	Γν				
Road Rehabilitation (City w available)	ill have tri-party funds	CD	BG				
available		Ec	nomic Development Fund				
			lipment Revolving Fund				
			ilities Maintenance Fund				
		Federal Revenue Sharing         General Fund         Grant;					
		_					
			rary Fund				
			al Improvement Revolving				
		Local Street Fund					
			or Street Fund	×			
			tor Pool Revolving Fund				
		Wa	ter & Sewer Fund				
		Pa	ks and Recreation Fund				
		Sm	art Zone				
		Sp	ecial Assessment District	<u> </u>			
		Other					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		FUTURE COST BURDEN:				
\$1,500,000	AWOUNT PREVIOUSE	T FUNDED	Annual Maintenance & Repair:				
2020-21 \$ 350,000	2023-24 \$0		\$ Annual Cost of New Staff:				
2020-21 @ 000,000			\$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? Engineering						

# Pedestrian Enhancements

# F. PEDESTRIAN ENHANCEMENTS

The City of Southfield is progressively creating an accessible and heart healthy pedestrian network by encouraging more pedestrian activity through extending the shared-use pathway network and providing pedestrian enhancements. In addition to providing connected pathways, the City can invest in various amenities on the street level to enhance the pedestrian experience. Public input received during the 2016 revision to the *Sustainable Southfield* Master Plan revealed that "walkability and connectivity throughout the City" (such as sidewalks, bike paths and increased pedestrian amenities) was a top priority for Southfield residents.

Benches are not just important for people who need or want to rest while walking. As reported in the 2017 Assembly Civic Engagement Survey carried out by the Center for Active Design, more public benches make people feel more satisfied with their cities. Surveyed residents who believe they have adequate public seating were 9 percent satisfied with police, and trusted government 7 percent more than people who felt that seating was inadequate. In addition, an adequate number of benches in public spaces was connected to 10 percent higher civic trust and 4 percent higher public participation.

# I) Art Installations

The Southfield Public Arts Commission was established October 20, 2014 (Ordinance No. 1630) with the intent of overseeing and installing public art throughout the City. In addition, the City enacted a public art requirement on March 21, 2016 (Ordinance No. 1657), wherein projects that cost more than \$1.0

million dollars have the choice to install "public art" worth a percentage (0.5-1.0%) of the total development cost, or to simply donate the same amount (with a maximum of \$25,000) to the City's public art fund. This public art fund is primarily used to finance the installation of public art.



Since the closure of Northland Mall, the City acquired several notable pieces of art through fundraising, which has led to a greater interest in establishing Southfield as a haven for public art. Currently, the Southfield Public Arts Commission is a recommending body that seeks to install public art—of many different forms, styles and media—throughout the City. Not only does this art change the pedestrian landscape for walkers and bikers (and even motorists), but it contributes to "creating a sense of place" through wayfinding, branding and the City's reputation as a cultural center.

Noted Detroit area sculptor Marshall Fredericks' *Boy and Bear*, a Northland Mall landmark, was the centerpiece of this collection and has been the main symbol of Southfield's public art renaissance. It was successfully installed in the Library rotunda in June 2016. In response to the ongoing installation of the Northland art collection, artists and art collectors alike have heard about Southfield's commitment to public art and have begun donating notable pieces—ranging from metal sculptures to large-scale landscape arrangements. These private donations suggest that the City's cultural movement is both successful and warranted.



The Commission continues to work to install the remaining pieces of the Northland Art collection and looks for future art projects. The Friends of Southfield Public Art was established as a non-profit organization in 2018 to promote future maintenance for the City's art. Nine major pieces of art have been installed since 2016.

# II) Bike Paths and Shared-Use Pathways

Bicycle travel has played an historic role in recreation and transportation. Increasingly, transportation officials throughout the U.S. are recognizing the bicycle as a viable transportation mode, especially with high gas prices in recent years. A number of people in Southfield, including residents, students and office workers currently rely on non-motorized modes of travel to commute to work, school, recreation amenities, retail establishments and other places. However, the current system is fragmented and incomplete. A multi-year capital improvement plan for the development of sidewalks and shared-use paths will encourage more pedestrian usage, create a safer environment, improve air and water quality, promote healthy living and add to the quality of life in Southfield. Ultimately, the goal is to provide a more energy efficient and sustainable transportation system throughout Southfield which links to regional systems. Since 2011, over 13 miles of shared-use pathways have been installed in the City.

# III) Citywide Sidewalk Gap Infill and Streetscape Improvements

The American Heart Association promotes a movement that encourages all Americans and their employees to create a culture of physical activity and health to live longer, heart-healthy lives through walking. Just 30 minutes of walking a day will put our residential and corporate citizens on the road to better health. Easily accessible walking paths encourage people to get outside, enjoy an affordable form of physical activity and interact with neighbors.



Physical activity impacts overall wellness including the entire body and mind. Being fit improves a person's appearance, which makes them feel better about themselves. Weight loss, toning, stress management, decreased depression/anxiety, improved sleep habits and relaxation are all benefits of active living. According to the American Heart Association, for every hour of regular, vigorous exercise we do, such as brisk walking, we can

increase our life expectancy by two hours!

In addition, creating a unified non-motorized, shared-use pathway system improves the economic viability of the City by making it an attractive place to locate a business, while helping to reduce public and private health care costs associated with inactivity.

Non-motorized pathways, including sidewalks and bike-paths, are developed for one or more modes of recreation or transportation travel, such as walking, hiking, running, bicycling, or roller-blading.

Safety paths or connector trails, including sidewalks, are multi-purpose *shared-use* pathways that emphasize safe travel for pedestrians to and from work, parks, schools, public transit stops or stations, and to other destinations within the City.

Park trails may be constructed as multi-purpose trails located within greenways, parks and natural resource areas. Focus is on recreational value and harmony with the natural environment.

Michigan's Complete Streets policy, signed into law August 1, 2010, outlines a goal of providing adequate and accessible pathways for pedestrians and motorists alike. Rather than focusing on one sector, the law is overarching and seeks to provide better mobility for all. The tenets of Complete Streets remain an important goal for the City and is the foundation for many of its pedestrian-oriented policies.



In addition, Southfield has a goal to

improve its streetscape elements, which include amenities such as trash cans, benches, signage and bus stops. Creating uniform amenities works towards a branding identity for the City's sub-areas, and adds a persona of professionalism and aestheticism.

# IV) Northland Greenway and Central Park



Northland Mall opened in 1954 as the first large-scale regional mall in the country and was a significant Southfield landmark for decades. Located in the lower southeastern corner of the City, the site was a retail and office hub with a constant stream of heavy activity. However, due to several factors including further outward suburbanization and changes in consumer shopping habits, Northland faced a long decline and eventually closed in 2015. This 114-acre site provides both a significant challenge and opportunity for the City. The City's vision for Northland is to transform it into a multi-use, pedestrian-friendly area with distinct sub-zoning areas, including residential units.

Automobile-centric urban planning

was the norm during Northland's development, and though the mall could boast of a large capacity due to its enormous parking lot, the current plan for the site calls for a significant reduction in surface parking and an increase in greenspace. For the pedestrian experience specifically, several greenways are planned throughout the site, as well as a 1.5 linear mile *shared-use* ring around the perimeter. These greenways are also planned to be tied into the abutting Northwestern Highway, where summer 2019 construction plans include gap infill and sidewalk widening to shared-use width. These plans realize the goal of a shared-use pathway connecting the City Centre and the Northland site as a key link in the City's emerging trail network. This trail also provides regional connections via W. 9 Mile Road to the Woodward Ave Corridor.

In addition, a Central Park is conceptually planned for the Northland site as community space. Using the natural drainage features of the site, a large water feature can be situated at the center of this park in the existing lower parking lot of the former Macy's.



#### V) Northwestern Highway Greenway Pathway



The City of Southfield grew considerably throughout the 20th century, within a time period and geographic location that was dominated by the automobile and automobile-centric urban planning. The main business district grew intensely around Northwestern Highway, which today is a busy six-lane, belowgrade freeway with an Average Annual Daily Traffic Count of over 125,000 vehicles passing

under Civic Center Drive. While this roadway has been an enormous benefit to the City's business community by providing quick access to the area's freeway network, the actual physical concrete chasm has created aesthetic and pedestrian difficulties. While sunken freeways remove the visual element of the freeway from the horizon, they disturb community connectivity by greatly limiting the amount of possibilities to cross over them.

Today, crossings over the freeway are limited to a select few locations, and there has been little investment in pedestrian crossings and aesthetic improvements along the freeway's at-grade service drives. To work toward city goals towards pedestrian improvements and general beautification, it is necessary for the City to review its current usage along the freeway, and to look at its beneficial



possibilities, rather than as a physical and psychological barrier. A major project is to implement a greenway pathway along both sides of the service drive, thereby using the existing route and turning it into something more positive, similar to New York City's High Line, a pedestrian aerial greenway repurposed from a derelict elevated train line. As of today, a multi-use pathway has been constructed along the northbound service drive from Civic Center Dr. to Corporate Dr. This pathway provides greater and more direct connectivity from the W. 11 Mile Rd. and Lahser Rd. area, and is in the beginning stages of becoming a greenway and artway with installations of Green Infrastructure and public art.



This pathway can serve as a guide to create similar pathways along both sides of Northwestern Highway, which can serve multiple uses, including: an aesthetic greenway/artway cultural path; an exercise loop; walkability for resident/employee/visitor trips to local businesses; and greater connectivity to the entire metro area, namely through the DDA

connections to W. 9 Mile Rd., a route which itself connects to the regionally significant Woodward Corridor.

In the Spring of 2020, construction is anticipated to commence in a planned in partnership with Lawrence Technological University for the construction of 10 feet wide shared-use pathway along southbound Northwestern Hwy. from Civic Center Dr. to W. 10 Mile Rd. Such a pathway is especially important because (1) currently there is no



sidewalk and pedestrians dangerously use the service drive's shoulder, and (2) the site runs along LTU, which has seen a significant increase in its on-campus residential living in recent years. This pathway will allow greater pedestrian connectivity for LTU's students to the Southfield City Centre district and the rest of Southfield, and will be a major pedestrian thoroughfare to its growing sports complex on the northwest corner of W. 10 Mile Rd. and Northwestern Hwy. Funding was partially received through a successful TAP Grant.

# VI) Pedestrian Lighting



Proper lighting is essential for encouraging pedestrian safety and usage on city-wide pathways in darkened hours. The combination of sidewalk infill, an increased emphasis on pedestrian walkability and connectivity and the creation of new pathways requires that additional pedestrian lighting be implemented to further the City's commitment to enhancements on the ground level. Pedestrian lighting is planned in the future to be implemented on the Northwestern Highway Greenway Pathway, where currently there is no such lighting available. As this pathway expands and new segments are constructed, additional pedestrian lighting may be required. The City is currently implementing pedestrian lighting through public/private relationships with

current and future developments, such as the Truck-Lite headquarters and the two planned Northwestern Highway hotels behind Red Pole Park.

# VII) Wayfinding: City Centre and Centrepolis



Wayfinding includes signage of multiple purposes, including reassurance markers, directions, gateway entranceways, interpretive panels, historical markers and signs for walking and bicycling. Currently, Southfield has three major, high-density districts with large concentrations of office workers and various businesses: the City Centre, DDA and Centrepolis.

Within these areas, wayfinding remains important as a way to direct residents,

workers and visitors to local areas of interest, as well as marking the entranceway to the district. In addition, wayfinding creates a network for the pedestrian experience, wherein the pedestrian is informed of local routes for walking and biking, and the local history of Southfield. Currently, there has been widespread implementation of common wayfinding in the City Centre district, although more is planned as the district has expanded. Centrepolis is targeted for the next concentration of wayfinding, and preliminary planning and design meetings are ongoing.

#### VIII) Safe Routes to School

Safe Routes to School is a national program whose goal is to provide municipalities with tools to create safe and effective walking and biking routes for children to go to school. The program is comprehensive, and includes a variety of enhancements, including sidewalk infill, upgrading lighting and signaling, and crosswalk improvements. In 2019, the City used the program to provide better access to three schools: Thompson International Academy (K-8), Yeshiva Beth Yehudah and Beth Jacob school. Enhancements for these schools are along specific routes used by schoolchildren.

#### IX) Streetscape Master Plan – City Centre



To better improve the pedestrian landscape, Southfield can invest in various amenities to service its walkers and bikers. Such investments include improved, aesthetic and unified trash receptacles, benches, and bus stops, as well as the

signage for wayfinding. Many city trash receptacles

are in poor condition, and in many areas throughout the city there is a distinct lack of unified and aesthetically pleasing benches and bus stops, even in designated bus stop areas. In addition, by creating a cohesive and aesthetic design, these items can be used as a form of branding for the



subareas of the City. After implementation, pedestrians are more likely to keep the city



clean and to take advantage of walking and biking pathways. As the City Centre is the core business area of the City, it is important to provide beneficial amenities to provide a meaningful impact to not only our residents, but to visitors and current and prospective employees. Currently, there have been significant improvements throughout the City Centre and the Planning Department is undergoing planning for additional installations in the expanded district. Additional improvements are planned for Centrepolis and the DDA (Northland area) as well.





City of Southfield									
Capital Improvement Program									
F. Pedestrian Enhancements									
Yea	r 1	2	3	4	5	6			Estimated
Project Description	20-21	21-22	22-23	23-24	24-25	25-26	Tota Projected		City Share
Art Installations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$60	0,000	\$600,000
Centrepolis Wayfinding Streetscape	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$15	0,000	\$150,000
City Centre Streetscape Master Plan	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,50	0,000	\$1,500,000
City Centre Wayfinding Master Plan	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$25	0,000	\$250,000
Metro Funds ROW Enhancements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$90	0,000	\$900,000
Northwestern Hwy Shared-Use Pathway	\$50,000	\$50,000	\$500,000	\$100,000	\$100,000	\$100,000	\$90	0,000	\$900,000
Pedestrian Lighting	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$50	0,000	\$500,000
Safe Routes to School	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$40	0,000	\$400,000
Shared-Use Pathways - Citywide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$50	0,000	\$500,000
Sidewalk Gap Infill & Streetscape - Citywide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$50	0,000	\$500,000
Pedestrian Enhancements SUBTOTAL	\$950,000	\$1,150,000	\$1,400,000	\$950,000	\$1,150,000	\$600,000	\$6,20	0,000	\$6,200,000

Capital Improvement Program Summary FY 20/21-25/26						
DEPARTMENT: Planning		PROJECT TITLE: Art Installations				
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
Implementation of art installations throughout the				es (F) (i.e. Beechwoods)	(X)	
City. It is the intention of the Arts Commission and the S		Energy				
Department to continue to		Housin	g/Ne	ighborhood Support (H) (i.e. options)		
throughout the City. Consis	ting primarily of			ire (I) (i.e. water & sewer bond)	×	
sculpture of various media,				ous (MS)		
to quite large with a wide va complexity. Installation loca		Police a		· · · · · · · · · · · · · · · · · · ·		
public parks, inside public		Public I   market		tions/Communications (PR) (i.e.		
and in the public right of wa				nent (R) (i.e. EverCentre & Northland)		
		Staff (S				
		Other	/		×	
PROJECT JUSTIFICATION:				METHOD (S):		
PROJECT JUSTIFICATION:					(X)	
Public art sets a higher sta	ndard of living for		CAT			
residents, employees and v			DBC			
culture, art, and placemaki attracting and retaining em		E	con	omic Development Fund		
students and visitors. In ad		Equipment Revolving Fund				
serves a dual purpose in wa		Facilities Maintenance Fund				
for the City.		Federal Revenue Sharing				
		General Fund				
		Grant:				
		}}∟	ibra	ry Fund		
				Improvement Revolving		
				Street Fund		
			Major Street Fund			
				r Pool Revolving Fund		
				r & Sewer Fund		
				ralsing	×	
		s	Smar	t Zone (Centrepolis)	×	
		s	spec	ial Assessment District (City Centre)	×	
		C	Other	• (Fundraising, Art Fund)	x	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		D:	FUTURE COST BURDEN:		
\$600,000				Annual Maintenance & Repair: \$		
2020-21 \$100,000	2023-24 \$100,000			Annual Cost of New Staff: \$ NA		
2021-22 \$100,000	2024-25 \$100,000			Future Equipment Needed: \$ NA		
2022-23 \$100,000	2025-26 \$100,000			Annual Materials & Supplies: \$ NA		
Department with oversight	control? Planning Depai	rtment				

____

.

-

-

# Capital Improvement Program Summary

		DDO IECT TITLE: Contropolic Wayfinding & Streeteene						
DEPARTMENT: Planning	j	PROJECT TITLE: Centrepolis Wayfinding & Streetscape						
DESCRIPTION OF PROJECT	Г:	CITY C	OUN	CIL VISIONING GOALS MET :	(X)			
		City Facilities (F)						
		Energy (E)						
Implementation of signage t		Housir	ng/Ne	ighborhood Support (H)				
	Centrepolis district. Includes art & walking signs, bike and pedestrian signs, two-sided		Infrastructure (I)					
directional/wayfinding signs				us (MS)	X			
historical/interpretive panel		Police						
signage styles that are uniq				tions/Communications (PR)				
				nent (R)				
· · · · ·		Staff (S						
		Other			X			
PROJECT JUSTIFICATION:	· · · · ·		ICING	METHOD (S):	(X)			
		F	CATV					
Centrepolis is an active sub where there is significant de		<b>├</b>  ,	CDBC	3				
businesses and people. The	e City's Master Plan		Econ	omic Development Fund				
outlines goals that include v		,	Equipment Revolving Fund					
connectability, and sustaina towards this goal of a pedes				Facilities Maintenance Fund				
atmosphere, it is necessary			Federal Revenue Sharing					
pedestrian enhancements s								
wayfinding/directional signa		General Fund Grant:						
amenities such as benches to enhance the district and					×			
place, and other amenities				ry Fund				
Consistency in features, sig	nage, amenities, etc.			Improvement Revolving				
within the Centrepolis area			Local	Street Fund				
and motorists alike that they intentional and important zo			Major	Street Fund				
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Motor	Pool Revolving Fund				
			Other	- Private Funding	×			
· · · ·			Parks	and Recreation Fund				
			Smar	t Zone	×			
			Spec	ial Assessment District (Centrepolis)	×			
			Wate	r & Sewer Fund				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		ED;	FUTURE COST BURDEN:				
\$150,000				Annual Maintenance & Repair: \$				
2020-21 \$50,000	2023-24 \$0			Annual Cost of New Staff:				
2021-22 \$50,000	2024-25 \$0			Future Equipment Needed:				
2022-23 \$50,000	Annual Materials & Supplies:							
Department with oversight	control? Planning & Bu	usiness	Deve	opment				

Capital Improvement Program Summary FY 20/21-25/26							
DEPARTMENT: Planning		PROJECT TITLE: City Centre Streetscape Master Plan					
DESCRIPTION OF PROJEC	Т:	CITY CO	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (				
Infill and repair of sidewalks	s throughout the City	City Fa	ciliti	es (F) (i.e. Beechwoods)			
Centre district. Also include	es continued	Energy					
development of shared-use				ighborhood Support (H) (i.e. options)	×		
planned completion from La							
SB NW HWY. In addition, th		<u> </u>		re (I) (i.e. water & sewer bond)	×		
implementation of streetsca		<u> </u>		ous (MS)	×		
infrastructure, including be	nches and trash	Police a		· · · · · · · · · · · · · · · · · · ·			
receptacles, public art, and	i wayfinding signage.			tions/Communications (PR) (i.e.			
		market	ting p	plan)			
				nent (R) (i.e. EverCentre & Northland)	_		
		Staff (S	5)				
		Other			x		
PROJECT JUSTIFICATION:		FINANG	CING	METHOD (S):	(X)		
		- C	CATV	,			
The Southfield City Centre i of the City where there is si		C	CDBC	3			
in businesses and people. T		┝──┤╒	Fcon	omic Development Fund			
Southfield Master Plan, ado							
Council on June 20, 2016, o		Equipment Revolving Fund					
include walkability, connec		Facilities Maintenance Fund					
sustainability. To work towa		Federal Revenue Sharing					
compete with neighboring r more traditionally walkable		General Fund					
necessary for the City to fill	in the gaps of its	Grant:					
sidewalk system. Doing so residents, workers and visi	would encourage	Library Fund					
area outside of their cars, a		Local Improvement Revolving					
city amenities and other are	ea businesses.	· L	Loca	Street Fund			
Notably, Lawrence Technol seen a strong growth in its		N	Major	Street Fund			
population in recent years,		Motor Pool Revolving Fund					
between its campus and the	e rest of the City	v v	Wate	r & Sewer Fund			
Centre area. In addition, un as trash receptacles and be		Parks and Recreation Fund					
clean look to the City Centr		- 18	Smar	t Zone			
benefits to pedestrians.		5	Spec	ial Assessment District (City Centre)	x		
		Ċ	Othe	r (Private/Public Partnership)	x		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		ED.	FUTURE COST BURDEN:			
\$1,500,000		TFUNDE	Ξ <b>υ</b> .	Annual Maintenance & Repair:			
φ1,500,000				\$			
2020-21 \$250,000	2023-24 \$250,000		Annual Cost of New Staff: \$ NA				
2021-22 \$250,000 2024-25 \$250,000				Future Equipment Needed: \$ NA			
2022-23 \$250,000	Annual Materials & Supplies: \$ NA						
Department with oversight	control? Planning Dep	artment/	CCA	В			

	Capital Improven	nent Prog	gram Summary				
DEPARTMENT: Planning		PROJECT TITLE: City Centre Wayfinding Master Plan					
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS MET :					
		City Faciliti	es (F)				
Implementation of signage		Energy (E)					
Centre district. Includes or blue bike and pedestrian si		Housing/Ne	eighborhood Support (H)	×			
directional/wayfinding sign		Infrastruct	ure (I)	×			
historical/interpretive pane	els. The City Centre has	Miscellane	bus (MS)	×			
signage styles that are unio	que to its district.	Police & Fig					
			tions/Communications (PR)				
		Redevelop	ment (R)				
		Staff (S)					
		Other		X			
PROJECT JUSTIFICATION		FINANCING	G METHOD (S):	(X)			
The Southfield City Centre		CAT	/	<u> </u>			
of the City where there is s		CDB	G				
in businesses and people. outlines goals that include			omic Development Fund	_			
connectability, and sustain				<u> </u>			
towards this goal of a pede	strian-friendly		oment Revolving Fund				
atmosphere, it is necessar		Facilities Maintenance Fund					
to provide clarity on possib pedestrians to engage in. I		Federal Revenue Sharing					
orange and blue signs, dire		General Fund					
clarity to pedestrians by po		Grant:					
proper direction, and allow	them to view the city	Library Fund					
in a new perspective from	the street level.		I Improvement Revolving				
Gateway signs designate t Centre area, notifying pede			Street Fund				
alike that they are entering	an intentional and		· · · · · ·	<u> </u>			
important zone. Interpretiv	e and historical panels		r Street Fund				
provide greater insight to t			r Pool Revolving Fund				
geography of the City Cent		Othe	r – Private/Public	×			
bond between the City with visitors.	pour residents and	Park	s and Recreation Fund				
		Sma	rt Zone				
		Spec	ial Assessment District – City Centre	x			
			er & Sewer Fund				
TOTAL PROJECT COST: \$250,000	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
\$250,000			\$				
2020-21 \$50,000	2023-24 \$50,000		Annual Cost of New Staff:				
			\$				
2021-22 \$50,000	2024-25 \$50,000		Future Equipment Needed:				
			\$				
2022-23 \$50,000	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? Planning		ΙΨ				

į.

	Capital Improver	nent	Prog	Iram Summary			
DEPARTMENT: Planning		PROJECT TITLE: Centrepolis Wayfinding & Streetscape					
DESCRIPTION OF PROJECT:			CITY COUNCIL VISIONING GOALS MET :				
		City F	aciliti	es (F)			
Implementation of signage	throughout the		gy (E)				
Centrepolis district. Includ			-	eighborhood Support (H)			
bike and pedestrian signs,			struct				
directional/wayfinding sign historical/interpretive pane				ous (MS) re (PS)	×		
signage styles that are unio				tions/Communications (PR)			
				nent (R)			
		Staff					
		Othe	r		x		
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)		
<b>.</b>			CAT	. ,			
Centrepolis is an active sub where there is significant d			CDB	3			
businesses and people. The			Econ	omic Development Fund			
outlines goals that include			Equipment Revolving Fund				
connectability, and sustain towards this goal of a pede		Facilities Maintenance Fund					
atmosphere, it is necessary		Federal Revenue Sharing					
pedestrian enhancements	such as	General Fund					
wayfinding/directional sign amenities such as benches							
to enhance the district and		Grant:					
place, and other amenities	such as benches.	Library Fund					
Consistency in features, sig within the Centrepolis area		Local Improvement Revolving Local Street Fund					
and motorists alike that the							
intentional and important z			-	r Street Fund			
				r Pool Revolving Fund			
				r – Private Funding	×		
				s and Recreation Fund			
				t Zone (Centrepolis)	×		
			•	ial Assessment District			
			Wate	r & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:			
\$150,000				Annual Maintenance & Repair:			
2020-21 \$50,000	2023-24 \$0			Annual Cost of New Staff:			
				\$			
2021-22 \$50,000	2024-25 \$0			Future Equipment Needed: \$			
2022-23 \$50,000	2025-26 \$0			Annual Materials & Supplies: \$			
Department with oversight	control? Planning & Bu	usiness	6 Deve	lopment			

Capital Improvement Program Summary									
	Capital Improven	lent	Plug	Jram Summary					
DEPARTMENT: Planning		PROJ	ECT T	TITLE: Northwestern Hwy Shared-Use Pa	athway				
DESCRIPTION OF PROJECT		CITY	COUN	ICIL VISIONING GOALS MET :	(X)				
Continued implementation of	of the Northwestern	City F	aciliti	es (F)					
Highway Greenway, a pathy		Energ							
the Northbound and Southb Northwestern Highway. The				eighborhood Support (H)	x				
the City Centre district with		-	structu		x				
Northland Redevelopment.				ous (MS)	x				
	ļ		e & Fir						
	ļ			tions/Communications (PR)					
	ļ			ment (R)					
	ļ	Staff							
		Other	r		x				
PROJECT JUSTIFICATION:		<b>FINA</b>	NCING	G METHOD (S):	(X)				
	r	r - 1	CATV		+ 1				
In coordination with the City			CDBC		+				
term goals of increased wal sustainability, the Northwes		├		omic Development Fund					
Greenway provides a crucia		⊢]		· · · · · · · · · · · · · · · · · · ·					
artery for the area's pedest	trian transportation.			pment Revolving Fund					
The freeway currently bised	cts the City Centre,	l	Facilities Maintenance Fund						
and rather than being left si			Fede	ral Revenue Sharing					
grade major thoroughfare, i the City use it with pedestria			Gene	eral Fund					
has started implementation	of this process	$\vdash$	Gran	t: TAP	x				
through the completion of the	he Greenway along	<b>├</b> ──┤		ary Fund					
northbound Northwestern f		$\vdash$		I Improvement Revolving	+				
to Corporate Dr. This increa allows for scenic and efficie		$\vdash$		I Street Fund					
opportunities along the path				· · · · · · · · · · · · · · · · · · ·					
attractions such as Red Pol				r Street Fund					
		]		r Pool Revolving Fund					
Goal: to connect the City C			_	r: Private/public partnership	×				
Northland Redevelopment A	Area.		Park	s and Recreation Fund					
	1		Smar	rt Zone					
	1	++	Spec	ial Assessment District (City Centre)	×				
		┝──┤	· · _	/Northland	X				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	1 FUNL	SED:	FUTURE COST BURDEN: Annual Maintenance & Repair:					
\$900,000	1		ļ	\$					
2020-21 \$50,000	2023-24 \$100,000			Annual Cost of New Staff: \$					
2021-22 \$50,000	2024-25 \$100,000			Future Equipment Needed: \$					
2022-23 \$500,000	2025-26 \$100,000			Annual Materials & Supplies: \$					
Department with oversight	control? Planning & En	gineer	ing						

Capital Improvement Program Summary									
	Japitai impi ovon	IGIU	109						
DEPARTMENT: Planning		PROJI	PROJECT TITLE: Pedestrian Lighting						
DESCRIPTION OF PROJECT	Г:	CITY	(X)						
	11 . I. 41	City Fa							
Implementation of pedestria	an lighting for various	Energ	j <b>y (E)</b>		×				
walking and cycling pathwa City. Such lighting consists		Housi	ng/Ne	ighborhood Support (H)	×				
with low overhang specifica		Infras	tructu	re (l)	X				
		Misce	llaneo	us (MS)	×				
		Police	e & Fir	e (PS)					
		Public	Rela	tions/Communications (PR)					
				nent ( <u>R)</u>					
· · ·		Staff (							
		Other	: Safe	t <b>y</b>	x				
PROJECT JUSTIFICATION:		FINAN	<b>ICING</b>	METHOD (S):	(X)				
As the City of Southfield mo			CATV	· · · · · · · · · · · · · · · · · · ·					
complete its goals regarding pedestrian enhancements,	g walkability and		CDBC						
should be given to walkway		<u>├──</u> †	Econ	omic Development Fund					
during non-daylight hours. F			Equip	ment Revolving Fund					
serves as a way of providing encouraging pedestrian act	3 multiple services by tivities outside of the 8	Facili		ties Maintenance Fund					
AM to 5 PM workday and by			•	ral Revenue Sharing					
safety precautions. By allow			General Fund						
people and bicycles throug outside of average working			Grant: MDNR/TAP						
itself up to the possibilities (	of increased foot			ry Fund					
traffic at even non-peak hou	ırs.			Improvement Revolving					
				Street Fund					
			Major	Street Fund					
			Moto	Pool Revolving Fund	<b>!</b>				
			Other	- Metro Act Fund	x				
			Parks	and Recreation Fund					
			Smar	t Zone (Centrepolis)	x				
			Spec	ial Assessment District	X				
			Priva	te development	x				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY		)FD·	FUTURE COST BURDEN:					
\$500,000				Annual Maintenance & Repair:					
2020-21 \$100,000	2023-24 \$100,000			\$ Annual Cost of New Staff: \$					
2021-22 \$100,000	2024-25 \$100,000			Future Equipment Needed: \$					
2022-23 \$100,000	2025-26 \$0			Annual Materials & Supplies: \$					
Department with oversight	control? Planning								

DEPARTMENT: Planning		PROJECT TITLE: Safe Routes to School		
DEPARTMENT: Planning DESCRIPTION OF PROJECT: Review and creation of infrastructure to provide schoolchildren with more effective and safer routes to school. This program assists cities in identifying key routes to school, addresses problems and hazards along this route, and works to ensure a safer pathway for children. Includes possibilities for both walking and biking. As of this year, the project is substantially complete, although additional grant monies may be available in the future. PROJECT JUSTIFICATION: In coordination with the City of Southfield's long- term goals of increased walkability and sustainability, providing children with easy access to schools should be a top priority. The Safe Route to Schools program works to identify a great variety of potential issues that can interfere or even impede a child's path to school. It is imperative that City infrastructure not be the reason for the impediment of a child's education. By identifying these Safe Routes and further enhancing them, the City can make a significant commitment to bettering the education of its children.		CITY COUNCIL VISIONING GOALS MET : City Facilities (F) Energy (E) Housing/Neighborhood Support (H) Infrastructure (I) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) Redevelopment (R) Staff (S) Other		(X) X X X X X X (X)
		FINANCING METHOD (S):         CATV         CDBG         Economic Development Fund         Equipment Revolving Fund         Facilities Maintenance Fund         Federal Revenue Sharing         General Fund         Grant: Safe Routes to School         Library Fund         Local Improvement Revolving         Local Street Fund         Motor Pool Revolving Fund         Other         Parks and Recreation Fund         Smart Zone         Special Assessment District         Water & Sewer Fund		x
TOTAL PROJECT COST: \$400,000	AMOUNT PREVIOUSL \$600,000	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$	
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff: \$ Future Equipment Needed:	
2021-22 \$200,000 2022-23 \$0	2024-25 \$200,000 2025-26 \$0		Annual Materials & Supplies:	

	Capital Improven	nent Pr	ogram Summary				
DEPARTMENT: Planning			PROJECT TITLE: Shared-Use Pathways - Citywide				
DESCRIPTION OF PROJEC	Т:	CITY CO	JNCIL VISIONING GOALS MET :	(X)			
		City Faci					
		Energy (					
Review of potential sites an			Neighborhood Support (H)	×			
implementation of shared-u throughout the City. Project		Infrastru		x			
locations for bike and pede			neous (MS)	×			
locations may be through n		Police &					
the feasibility of upgrading			elations/Communications (PR)				
to allow for bicycle use.			ppment (R)				
		Staff (S)	·				
		Other		x			
PROJECT JUSTIFICATION:		FINANCI	NG METHOD (S):	(X)			
			TV				
Walking and bicycling offer	many advantages and		BG	X			
opportunities to the City inc				<b>^</b> .			
activity, a sustainable gree reliance on automobiles, ar			onomic Development Fund	ļ			
interconnectivity. As traditi		Equipment Revolving Fund					
downtowns and bicycle usa		Facilities Maintenance Fund					
fashionable, Southfield sho		Federal Revenue Sharing					
improvement of bicycle infr		General Fund					
priority. The foundation of s infrastructure improvement		Grant: TAP, DNR					
designation, and/or expans		Library Fund					
specifically for the use of bi	icycles.	Local Improvement Revolving					
Through implementation of	pathways and	Local Street Fund					
accompanying benches, th	e City creates a		jor Street Fund	x			
cohesive and aesthetic des	ign, and these items		-	<u> </u>			
can be used as a form of br subareas of the City. After i		Motor Pool Revolving Fund					
pedestrians are more likely			her: Metro Fund	X			
and to take advantage of w			rks and Recreation Fund	X			
pathways		j Sn	nart Zone (Centrepolis)	×			
The top three ideas of publi	ic commont for the	Sp	ecial Assessment District – City Centre	x			
Master Plan were "walkabil			ater & Sewer Fund				
throughout the City."							
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		: FUTURE COST BURDEN:				
\$500,000			Annual Maintenance & Repair: \$				
2020-21 \$100,000	2023-24 \$100,000		Annual Cost of New Staff: \$				
2021-22 \$100,000	2024-25 \$100,000		Future Equipment Needed: \$				
2022-23 \$100,000	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? Planning & Er	ngineering					

	Capital Improven	nent f	Prog	ram Summary	
DEPARTMENT: Planning					
DESCRIPTION OF PROJECT:					(X)
		City F	aciliti	es (F)	
EPARTMENT: Planning ESCRIPTION OF PROJECT: ontinued citywide infill of sidewalk gaps and the istallation of various pedestrian amenities, including but not limited to, benches, trash eceptacles, and enhanced bus stops. Projects ithin this plan do not include assessment areas uch as Centrepolis, City Centre or the DDA. ROJECT JUSTIFICATION: Ithough Southfield has several high-density usiness centers, it is imperative that pedestrian nhancements are acted upon throughout the ity as a whole. Various sections of the city have aps in the sidewalk system and lack common edestrian amenities. Addressing these issues hows a commitment to local neighborhoods and rovides greater access to residents. In addition, niform amenities provide branding opportunities or the city and publicly displays a high standard or its citizens.					
	PARTMENT: Planning         SCRIPTION OF PROJECT:         Intinued citywide infill of sidewalk gaps and the tallation of various pedestrian amenities, luding but not limited to, benches, trash septacles, and enhanced bus stops. Projects hin this plan do not include assessment areas thas Centrepolis, City Centre or the DDA.         OJECT JUSTIFICATION:         hough Southfield has several high-density siness centers, it is imperative that pedestrian anacements are acted upon throughout the y as a whole. Various sections of the city have as in the sidewalk system and lack common destrian amenities. Addressing these issues bws a commitment to local neighborhoods and wides greater access to residents. In addition, form amenities provide branding opportunities the city and publicly displays a high standard its citizens.         TAL PROJECT COST:       AMOUNT PREVIOUS         00,000       2023-24 \$100,000         21-22 \$100,000       2024-25 \$100,000			ighborhood Support (H)	x
		Infras	tructi	ire (I)	×
		Misce	llanec	ous (MS)	x
		Police	e & Fir	e (PS)	
		Public	Rela	tions/Communications (PR)	
		Redev	/elopr	nent (R)	
·		aps and the inities, frash rrash Projects nent areas a DDA.       City Facilities (F)       Infrastructure (I)       x         Housing/Neighborhood Support (H)       x       x         Miscellaneous (MS)       x         Police & Fire (PS)       Public Relations/Communications (PR)         Redevelopment (R)       staff (S)         Other       x         FINANCING METHOD (S):       (X)         In addition, poptient Revolving Fund       x         In addition, poptunities       Facilities Maintenance Fund         In addition, poptunities       General Revenue Sharing         In addition, poptunities       Grant:       x         Library Fund       Local Improvement Revolving       I         Local Street Fund       Major Street Fund       Major Street Fund         Major Street Fund       Smart Zone       Special Assessment District       x         Parks and Recreation Fund       x       Parks and Recreation Fund       x         Parks and Recreation Fund       Smart Zone       Special Assessment District       x         Parks and Recreation Fund       Smart Zone       Special Assessment District       x         Parks and Recreation Fund       Smart Zone       Special Assessment District       x         Parks and Recreation Fund			
		Other			×
PROJECT JUSTIFICATION:		FINAN		METHOD (S):	(X)
Although Couthfield has one	varal high dansity		CAT	1	
			CDBC	3	×
enhancements are acted up	on throughout the		Econ	omic Development Fund	
			Equip	oment Revolving Fund	
pedestrian amenities. Addr	lestrian amenities. Addressing these issues ows a commitment to local neighborhoods and wides greater access to residents. In addition,			ties Maintenance Fund	
shows a commitment to loca				ral Revenue Sharing	
provides greater access to				ral Fund	
for the city and publicly disp	plays a high standard		Gran	t:	×
for its citizens.			Libra	ry Fund	
			Loca	Improvement Revolving	
			Loca	TLE: Citywide Sidewalk Gap Infill &         Improvements         SIL VISIONING GOALS MET :       (X)         s (F)       -         ghborhood Support (H)       x         re (I)       x         is (MS)       x         (PS)       -         ons/Communications (PR)       -         ent (R)       -         x       -         METHOD (S):       (X)         mic Development Fund       -         nent Revolving Fund       -         ies Maintenance Fund       -         al Revenue Sharing       -         al Fund       -         xy Fund       -         Improvement Revolving       -         Street Fund       -         Pool Revolving Fund       -         - Public/Private Partnerships       x         and Recreation Fund       -         Zone       -         al Assessment District       x         Funds       x         Future COST BURDEN:       -         Annual Cost of New Staff:       \$         S       -         Future Equipment Needed:       \$	
			Majo	* Street Fund	
	Wide infill of sidewalk gaps and the various pedestrian amenities, not limited to, benches, trash and enhanced bus stops. Projects in do not include assessment areas repolis, City Centre or the DDA.       City Facilities (F)         Infrastructure (I)       Miscellaneous (MS)         Police & Fire (PS)       Public Relations/Communications (PR)         Redevelopment (R)       Staff (S)         Other       Staff (S)         Other       CATV         Economic Development Fund       Economic Development Fund         Ite various sections of the city have dewalk system and lack common nenities. Addressing these issues mitment to local neighborhoods and ter access to residents. In addition, itiles provide branding opportunities       General Fund         General Fund       General Fund       Motor Pool Revolving Fund         S.       Library Fund       Local Improvement Revolving         Local Street Fund       Motor Pool Revolving Fund       Major Street Fund         Motor Pool Revolving Fund       Smart Zone       Special Assessment District         Special Assessment District       Metro Funds       Annual Maintenance & Repair: \$         0000       2023-24 \$100,000       Future Equipment Needed: \$       4nnual Materials & Supplies: \$	r Pool Revolving Fund			
					×
			•		×
			Metro	o Funds	×
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUND	ED:		
\$500,000				· · · · · · · · · · · · · · · · · · ·	
2020-21 \$100,000	2023-24 \$100,000			Annual Cost of New Staff:	
2021-22 \$100,000	· · · · ·			\$	
2022-23 \$100,000	RTMENT: Planning       PROJEC         RIPTION OF PROJECT:       CITY CO         nued citywide infill of sidewalk gaps and the ation of various pedestrian amenities, ting but not limited to, benches, trash tacles, and enhanced bus stops. Projects this plan do not include assessment areas as Centrepolis, City Centre or the DDA.       City Face         Police & Prey Market assessment areas as Centrepolis, City Centre or the DDA.       Miscella         Police & Staff (S)       Other         ECT JUSTIFICATION:       City Face         ugh Southfield has several high-density ess centers, it is imperative that pedestrian cements are acted upon throughout the s a whole. Various sections of the city have in the sidewalk system and lack common trian amenities. Addressing these issues a commitment to local neighborhoods and les greater access to residents. In addition, m amenities provide branding opportunities e city and publicly displays a high standard citizens.       City Market and City Pace         L PROJECT COST:       AMOUNT PREVIOUSLY FUNDER         000       2023-24 \$100,000         21 \$100,000       2024-25 \$100,000         22 \$100,000       2025-26 \$0	Annual Materials & Supplies:			
Department with oversight	control? Planning				

-----

-

## Data Management

## G. DATA MANAGEMENT SYSTEMS



The Technology Services Department (TSD) is responsible for the acquisition, implementation and support of computing and other technology related resources necessary for the City's day-to-day business operations.

TSD manages a wide variety of technology related components and is consistently evaluating and analyzing new technology and services available in the marketplace while balancing these needs against the fiscal challenges facing the City.

In addition, the Technology Services Department is responsible for data and voice services for all city departments including Police, Fire, and Public Works. The department's core competencies include network

security, application and hardware support, network infrastructure, voice services including Cisco Call Managers and E911 services. The Technology Services Department also assists City Departments in reengineering city processes and procedures to improve services provided to city residents.

vm vSphere Client Menu V Q Search in	Menu V Q Search in all environments			Administrator@VSPHERELC	
□     □     □       ∨     ⊖     ∨	C vxcenter.sfld.ad Астюмs → Sum Mo Con Permi Datac Hosts &	V Data.	Net	Linked vCenter S	Exte Up
	Virtual Machines: 72 Hosts: 10			CPU Used: 35.12 GHz	Free: 351.98 GHz Capacity: 387.1 GHz
> 🗍 VxRail-Cluster-2				Memory Used: 1.12 TB Storage	Free: 1.88 TB Capacity: 2.8 TB Free: 149.72 TB
				Used: 27.05 TB	Capacity: 176.77 TB

City of Southfield									
Capital Improvement Program									
G. Data Management									
	Year	1	2	3	4	5	6		Estimated
								Total	
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Projected Cost	City Share
Cisco Switch Replacements		\$170,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$620,000	\$620,000
Cybersecurity		\$700,000	\$0	\$0	\$357,000	\$0	\$0	\$1,057,000	\$1,057,000
Datacenter Server Replacements		\$130,000	\$130,000	\$130,000	\$130,000	\$0	\$0	\$520,000	\$520,000
Desk Telephone Replacements		\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Document Management System		\$150,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$300,000	\$300,000
Eden Financial System Replacement		\$2,000,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$2,600,000	\$2,600,000
Fiber I-Net Replacement or Maintenance		\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
HR NEOGOV Software		\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Library ILS Upgrade		\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Library Office 365 Pro Software Upgrade		\$16,800	\$0	\$0	\$0	\$0	\$0	\$16,800	\$16,800
Library Staff PC Replacements		\$98,500	\$0	\$0	\$0	\$0	\$0	\$98,500	\$98,500
Library VOIP Phone Upgrades		\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Library Windows Server Upgrade		\$25,700	\$0	\$0	\$0	\$0	\$0	\$25,700	\$25,700
PC Workstation Replacements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000
UPS Replacements		\$75,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$115,000	\$115,000
G. Data Management SUBTOTAL		\$3,676,000	\$2,238,000	\$478,000	\$835,000	\$348,000	\$348,000	\$7,923,000	\$7,923,000

•	•	U					
DEPARTMENT: Technolog	y Services	PROJECT	PROJECT TITLE: Cisco Switch Replacements				
DESCRIPTION OF PROJEC	ст:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
Replace aging network equipment which has		City Facili	ties (F) (i.e. Beechwoods)	X			
reached End of Life support	rt by the manufacturer.	Energy (E)		X			
			eighborhood Support (H) (i.e. options)				
		-	ture (I) (i.e. water & sewer bond)	X			
Summary: These devices p	provide power for each	Miscellane	· · · · · · · · · · · · · · · · · · ·	X			
desk phone and delivers el		Police & F		X			
as Internet access, applica			ations/Communications (PR) (i.e.				
services to each computer		marketing					
critical to keep these devic		Redevelop	oment (R) (i.e. EverCentre & Northland)				
protection of the network a of services to our residents		Staff (S)					
customers.	s and milernar	Other					
PROJECT JUSTIFICATION	•	FINANCIN	G METHOD (S):	(X)			
		CAT	V				
The City onducted a RFP in		CDE	· · · ·				
replace 28 switches in FY1				_			
switches have been replace switch remains to be repla			nomic Development Fund				
switch remains to be repla			ipment Revolving Fund	X			
As hardware reaches end of life, support is no		Facilities Maintenance Fund					
longer provided by the mai		Federal Revenue Sharing					
device fails, critical lines or be unreachable. Replacing		General Fund					
newer equipment reduces		Grant:					
failure and provides newer		Library Fund					
(energy efficiency, security technology.	y, and reliability) of	Local Improvement Revolving					
tooimologyi		Loca	al Street Fund				
		Maio	or Street Fund				
		-	or Pool Revolving Fund				
			er & Sewer Fund				
		· · ·	s and Recreation Fund				
			Int Zone				
		•	cial Assessment District				
		Othe	er				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:				
\$860,000	\$240,000		Annual Maintenance & Repair: \$90,000				
2020-21 \$170,000	2023-24 \$90,000		Annual Cost of New Staff: \$				
2021-22 \$90,000	2024-25 \$90,000		Future Equipment Needed: \$				
2022-23 \$90,000	2025-26 \$90,000		Annual Materials & Supplies: \$				
Department with oversight Technology Services	control?						

#### Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE: Cybersecurity DEPARTMENT: Technology Services CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **DESCRIPTION OF PROJECT:** Evaluate our current network infrastructure City Facilities (F) (i.e. Beechwoods) against external and internal cyber threats, Energy (E) implement critical network infrastructure Housing/Neighborhood Support (H) (i.e. options) hardening and user training to better protect the Infrastructure (I) (i.e. water & sewer bond) City's network and information from attacks. Miscellaneous (MS) Х Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other **FINANCING METHOD (S):** (X) PROJECT JUSTIFICATION: Our current firewalls are 8 years old and need to CATV be replaced to stay current. Intrusion Protection CDBG Systems are continually evolving as new threats emerge. **Economic Development Fund** X **Equipment Revolving Fund** Replacing the old security hardware and **Facilities Maintenance Fund** implementing a new hardening and active machine assisted learning network monitoring **Federal Revenue Sharing** ensures the City will be able to protect against Х **General Fund** future cyber threats. Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: Annual Maintenance & Repair: \$1.05M \$30,000 Annual Maintenance for current firewalls \$367.000/3vr 2023-24 \$97,000 + Annual Cost of New Staff: 2020-21 \$700,000 \$260,000 3yr Sub \$ 2024-25 \$0 **Future Equipment Needed:** 2021-22 \$0 Annual Materials & Supplies: 2025-26 \$0 2022-23 \$0 \$ Department with oversight control? **Technology Services**

DEPARTMENT: Technology	/ Services	PROJECT TITLE: Datacenter Server Replacements				
DESCRIPTION OF PROJEC City-wide server, SAN, and	ESCRIPTION OF PROJECT: ty-wide server, SAN, and backup solution placements for City-wide use.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :(City Facilities (F) (i.e. Beechwoods)			
		Staff (S) Other	nent (R) (i.e. EverCentre & Northland)			
PROJECT JUSTIFICATION Servers become end of life a 5 year warranty. We have but even those servers are other server where softwar a physical server (i.e. Voice The SAN (Storage Area Ne the City's data is end of life covered by warranty or su This project was approved 25FEB19.	and usually only have e moved to virtualiztion physical along with re/service may require e, VMWare, etc.) twork) which contains and no longer is oport.	CATN CDB0 Econ Equip Facil Facil Fede Gene Gran Libra Loca Loca Majo Moto Wate Park Smar	G omic Development Fund oment Revolving Fund tiles Maintenance Fund ral Revenue Sharing ral Fund t: ry Fund I Improvement Revolving I Street Fund r Street Fund r Pool Revolving Fund r & Sewer Fund s and Recreation Fund t Zone ial Assessment District	(X) X		
TOTAL PROJECT COST: \$700,000	AMOUNT PREVIOUSL \$180,000	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$)			
2020-21 \$130,000 2021-22 \$130,000	2023-24 \$130,000 2024-25 \$		Annual Cost of New Staff: \$ Future Equipment Needed:			
2021-22 \$130,000 2022-23 \$130,000	2024-25 \$	;	Annual Materials & Supplies:			
Department with oversight Technology Services	control?		ιΨ			

DEPARTMENT: Technology Services		PROJECT TITLE: Desk Telephone Replacements				
DESCRIPTION OF PROJEC	T:	CITY COUN	NCIL VISIONING GOALS (3/1/19) MET :	(X)		
		<b>City Facilit</b>	ies (F) (i.e. Beechwoods)	>		
In a VOIP environment, the	telephones network	Energy (E)		)		
Interface card (NIC) sets th network speed. The City ha	e desktop PCs	Housing/N	eighborhood Support (H) (i.e. options)			
network speed. The City ha		Infrastruct	ure (I) (i.e. water & sewer bond)	)		
switches. The new phones		Miscellane	ous (MS)	;		
transmitting and receiving	data at the higher	Police & Fi	re (PS)	2		
speeds (Gbps).		Public Rela	ations/Communications (PR) (i.e.			
		marketing	plan)			
Technology Services has re phones citywide. Small qur			ment (R) (i.e. EverCentre & Northland)			
throughout the year to repl	ace older and slower	Staff (S)				
phones.		Other				
PROJECT JUSTIFICATION	•	FINANCIN	G METHOD (S):	(X		
		CAT	V			
Replacing older phones inc access speeds for users. C		CDB	G			
phones are no longer manu			nomic Development Fund			
Technology Services also r	naintains 3 spare	Equipment Revolving Fund				
phones on hand as immedi		Facilities Maintenance Fund				
case of phone hardware fa	ilure/breakage.	Federal Revenue Sharing				
Non-General Fund departm	ents reimburse the	General Fund				
City for any replacement pl		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Local Street Fund				
		Major Street Fund				
		Motor Pool Revolving Fund				
		Wate	er & Sewer Fund			
		Park	s and Recreation Fund			
		Sma	rt Zone			
			cial Assessment District	-		
<u></u>		Othe				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$150,000	\$30,000	,	Annual Maintenance & Repair:			
2020-21 \$60,000	2023-24 \$		Annual Cost of New Staff: \$			
2021-22 \$60,000	2024-25 \$		Future Equipment Needed:			
2022-23 \$	2025-26 \$		Annual Materials & Supplies: \$			

.

Capitai		gramet				
DEPARTMENT: Technology	Services	PROJECT	TITLE: Document Management System			
DESCRIPTION OF PROJECT:         Upgrade the City current document management software to accommodate the expansion of users and functionality of the system to allow workflows to assist departments in managing documents such as contracts, personnel forms, building plans, and other types of documents that need to be stored digitally to reduce the City's paper use.         PROJECT JUSTIFICATION:         Our current document system, Laserfiche, supports only the Police department for their records management. The City does have a separate repository to store documents but there is no development container which is needed to create the additional workflows to enable various departments to manage their documents and forms. An upgraded system would provide the needed containers to keep development separate from production containers.         The upgraded system will allow various departments to index and store documents in their own container as required.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :         City Facilities (F) (i.e. Beechwoods)         Energy (E)         Housing/Neighborhood Support (H) (i.e. options)         Infrastructure (I) (i.e. water & sewer bond)         Miscellaneous (MS)         Police & Fire (PS)         Public Relations/Communications (PR) (i.e. marketing plan)         Redevelopment (R) (i.e. EverCentre & Northland)         Staff (S)         Other         FINANCING METHOD (S):         CATV         CDBG         Economic Development Fund				
		Equipment Revolving Fund         Facilities Maintenance Fund         Federal Revenue Sharing         General Fund         Grant:         Library Fund         Local Improvement Revolving         Local Street Fund         Major Street Fund         Water & Sewer Fund         Parks and Recreation Fund         Smart Zone         Special Assessment District         Other				
TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSL \$15,000 for the past 5 Annual Maintenance		FUTURE COST BURDEN: Annual Maintenance & Repair: \$30,000			
2020-21 \$150,000	2023-24 \$30,000		Annual Cost of New Staff:			
2021-22 \$30,000 2022-23 \$30,000	2024-25 \$30,000		Future Equipment Needed:   Annual Materials & Supplies:			
Department with oversight Technology Services	control?					

١

Capitai	improvonioner re	-g. an				
DEPARTMENT: Technology	Services	PROJECT TITLE: Eden Financial system Replacement				
DESCRIPTION OF PROJEC	Т:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		CITY COUNCIL VISIONING GOALS (3/1/19) MET : () City Facilities (F) (i.e. Beechwoods)				
The City's Enterprise Reso	urce Planning System	Energ	y (E)			
(ERP) formerly known as E be replaced if the vendor c	den/Tyler may need to eases support	Housi	ng/Ne	ighborhood Support (H) (i.e. options)		
be replaced if the vendor of		Infras	tructu	re (I) (i.e. water & sewer bond)	X	
Tyler is still supporting Ede	n though development		-	ous (MS)	X	
has stopped. Updates are s	still being sent but no	Police				
new features.				tions/Communications (PR) (i.e.		
		marke		nent (R) (i.e. EverCentre & Northland)		
		Staff (				
		Other	~,			
PROJECT JUSTIFICATION:	<u> </u>			METHOD (S):	(X)	
The City may need to upgra						
other products or select an			CAT			
			CDBC			
All critical modules are bur system. Examples are Payr				omic Development Fund		
Accounts Payable, General			Equip	ment Revolving Fund		
		Facilities Maintenance Fund				
An ERP system is vital to th		Federal Revenue Sharing				
stability and ability to servi employees.	ce residents and	General Fund				
		Grant:				
			Libra	ry Fund	x	
			Loca	Improvement Revolving	_	
			Loca	Street Fund		
			Majo	Street Fund		
		<b> -</b>	Moto	r Pool Revolving Fund		
				r & Sewer Fund		
			Parks	and Recreation Fund	x	
			Smar	tZone	-	
			Spec	ial Assessment District		
			Othe	·····	X	
		<u> </u>				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUND	ED:	FUTURE COST BURDEN: Annual Maintenance & Repair:		
\$2,600,00	1			\$120,000		
2020-21 \$2000000	2023-24 \$120,000			Annual Cost of New Staff: \$		
2021-22 \$120,000	2024-25 \$120,000			Future Equipment Needed: \$		
2022-23 \$120,000	2025-26 \$120,000			Annual Materials & Supplies: \$		
Department with oversight	control?					

DEPARTMENT: Technology Services		PROJECT TITLE: Fiber Institutional Network (I-NET)				
ESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
Fiber inter-connecting City of		City Faciliti	es (F) (i.e. Beechwoods)			
formerly known as the I-NET		Energy (E)				
agreement with Comcast to a zero (\$0) cost solution unt	provide the City with	Housing/Ne	highborhood Support (H) (i.e. options)			
The City needs to make a de	cision by the end of	Infrastructu	are (I) (i.e. water & sewer bond)			
FY19. Either to pay a mainte	nance cost to	Miscellaneo	bus (MS)			
Comcast or build a new fibe		Police & Fir		-		
			tions/Communications (PR) (i.e.			
			nent (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION:		FINANCING	S METHOD (S):	()		
The Comcast Franchise Agr	eement ended in					
2014. A new agreement was Currently, Comcast covers a		CDB				
associated with the mainten		Econ	omic Development Fund			
the end of the settled agree			oment Revolving Fund			
This project provides Intern	et access_file	Facilities Maintenance Fund				
sharing, storage, and applic	ation access	Federal Revenue Sharing				
including voice and data set	rvices to remote City	General Fund				
locations.		Grant:				
Important Note: Written not		Library Fund				
to Comcast by April 1, 2021 build its own I-NET.	or by default the City	Local Improvement Revolving				
		Local Street Fund Major Street Fund Motor Pool Revolving Fund Water & Sewer Fund				
		· · · · · · · · · · · · · · · · · · ·	s and Recreation Fund			
			· · · · · · · · · · · · · · · · · · ·			
			rt Zone			
			ial Assessment District			
		Othe	r			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$1,700,000 ESTIMATED			Annual Maintenance & Repair: \$			
2020-21 \$	2023-24 \$		Annual Cost of New Staff: \$			
2021-22 \$	2024-25 \$		Future Equipment Needed: \$			
2022-23 \$	2025-26 \$		Annual Materials & Supplies:	_		

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26			
DEPARTMENT: Human Res	sources	PROJECT TITLE: NEOGOV Software Purchase				
DESCRIPTION OF PROJEC	T:	CITY COL	NCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facil	ties (F) (i.e. Beechwoods)			
NEOGOV Human Resource bring hiring up to par with c		Energy (E				
	Aller ageneica.		leighborhood Support (H) (i.e. options)			
			ture (I) (i.e. water & sewer bond)			
		Miscellan		×		
		Police & I	ire (PS) ations/Communications (PR) (i.e.			
		marketing				
			oment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION:		FINANCI	G METHOD (S):	(X)		
		CA	V			
Necessary software to upd related functions. Cost inc		CD	3G			
implementation, training, p	roduct upgrades to	Economic Development Fund				
licensed software, and cust	tomer support.	Equipment Revolving Fund				
NEOGOV ON includes 19 a	nd W4 standard forms	Facilities Maintenance Fund				
that are regularly updated l		Federal Revenue Sharing				
Additional form building or		General Fund				
services are available from Professional Services at the		Grant:				
» Background Forms I \$295						
» Dynamic Forms I \$195 pe		Library Fund Local Improvement Revolving				
» Updates to Existing Form	s i \$200 an nour		al Street Fund			
			or Street Fund			
			or Pool Revolving Fund			
			er & Sewer Fund			
			ks and Recreation Fund			
			art Zone			
			cial Assessment District			
		Oth	er			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED				
\$75,000			Annual Maintenance & Repair:			
2020-21 \$ 75,000	2023-24 \$ 0		\$ 50,000 per year contractually Annual Cost of New Staff:			
2020-21 \$ 75,000	2020-24 ψ 0		\$			
2021-22 \$ 0	2024-25 \$ 0		Future Equipment Needed: \$ 200+ per form			
2022-23 \$0	2025-26 \$ 0		Annual Materials & Supplies: \$			
Department with oversight	control? Human Reso	urces/Tech	nology Services			

· · · · · · · · · · · · · · · · · · ·			Summary FY 20/21-25/26				
DEPARTMENT: LIBRA	RY	Upgrade		(ILS			
DESCRIPTION OF PROJECT	Г:	CITY CO	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Faci	lities (F) (i.e. Beechwoods)	<u> </u>			
and a second	·	Energy (I					
Project upgrades the ILS to	the most updated		Neighborhood Support (H) (i.e. options)				
version, which is a cloud ba	sed system.		cture (I) (i.e. water & sewer bond)	$\perp$			
• • • • • • • • •	-		neous (MS)	<u> </u>			
		Police &					
			elations/Communications (PR) (i.e.				
		Redevelo	g plan) opment (R) (i.e. EverCentre & Northland)				
a an		Staff (S)		+			
		Other					
			NG METHOD (S):	()			
PROJECT JUSTIFICATION:				- <u>v</u>			
	· · · ·		DBG				
Project reduces cost of hard		Economic Development Fund					
and provides the most upda patrons.	ted services for our	Equipment Revolving Fund					
		Fa	cilities Maintenance Fund				
		Fe	deral Revenue Sharing				
		Ge	eneral Fund	$\top$			
		Gr	ant:				
			prary Fund				
			cal Improvement Revolving				
			cal Street Fund				
			······································				
			ajor Street Fund	<u> </u>			
			otor Pool Revolving Fund				
· · · · · ·			ater & Sewer Fund				
		Pa	rks and Recreation Fund				
		Sn	nart Zone				
		Sp	oecial Assessment District	$\top$			
		Ot	her	$\top$			
TOTAL BOOJECT COST	AMOUNT PREVIOUS		: FUTURE COST BURDEN:				
TOTAL PROJECT COST: \$40,000	AWOUNT PREVIOUS		Annual Maintenance & Repair:				
ψ40,000			\$				
2020-21 \$40,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0	<u>,</u>	Annual Materials & Supplies:				

N.

Capital	Improvement Pro	ogram	ı Sui	mmary FY 20/21-25/26		
DEPARTMENT: LIBRA	IRY	PROJE Upgrad		ITLE: Library Office 365 Pro Software		
DESCRIPTION OF PROJECT	<u></u> '	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
	·· ·	1		es (F) (i.e. Beechwoods)	(X) X	
· · · · · ·	-	Energy		55 (F) (1.0. Deconwoods)		
Project upgrades Library co			_	ighborhood Support (H) (i.e. options)	+	
from the no longer supporte	ed MS Office 10 to MS		-	re (I) (i.e. water & sewer bond)		
Office 365.				bus (MS)	x	
Includes licenses for staff a	nd patron use.	Police			+	
			_	tions/Communications (PR) (i.e.	+	
	,	market	eting p	olan)		
· · · · · · · · · · · · · · · · · · ·	·			nent (R) (i.e. EverCentre & Northland)		
	,	Staff (S				
		Other				
PROJECT JUSTIFICATION:		FINAN	ICING	METHOD (S):	(X)	
		1	CATV	7	$\top$	
		1	CDBC		1	
Microsoft no longer support			Econ	omic Development Fund	+	
of Office so we must upgrad	de to stay protected			oment Revolving Fund	+	
against hacks and malware.	•		• •	ties Maintenance Fund	+	
*Note: The Library qualifies	s for the lower			ral Revenue Sharing		
educational pricing model.		General Fund				
			Grant			
					×	
				ry Fund	<b>_</b>	
				Improvement Revolving	_	
				Street Fund		
			-	Street Fund		
				r Pool Revolving Fund	T	
		Ι <u></u> ,	Wate	r & Sewer Fund		
			Parks	and Recreation Fund	-	
l		<u> </u>	Smar	t Zone	+	
			Spec	ial Assessment District	1	
			Other		+	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL			FUTURE COST BURDEN:		
\$16,800		TEUND	ED.	Annual Maintenance & Repair:		
φτο,σου				\$		
2020-21 \$16,800	2023-24 \$0			Annual Cost of New Staff: \$		
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$		
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$		
Department with oversight	control? LIBRARY					

DEPARTMENT: LIBRA	ARY	PROJECT	TITLE: Library Staff PC Replacements			
DESCRIPTION OF PROJEC	T: .	CITY COU	NCIL VISIONING GOALS (3/1/19) MET :	Τ		
		City Facilities (F) (i.e. Beechwoods)				
This project involves the pu	urohasa and	Energy (E)				
installation of 97 new staff			eighborhood Support (H) (i.e. options)			
	-		ture (I) (i.e. water & sewer bond)			
Current staff computers are	e over 5 years old and	Miscellane	· · ·			
are used daily.		Police & Fi	ations/Communications (PR) (i.e.			
		marketing				
and a second		Redevelop	oment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION		FINANCIN	G METHOD (S):			
		CAT	V			
		CDB	3G			
These computers need to b		Eco	nomic Development Fund			
to run the newer software p	programs that require	Equipment Revolving Fund				
more computing power.		Facilities Maintenance Fund				
Each individual computer is	s estimated to cost	Federal Revenue Sharing				
\$1,015.		General Fund				
		Grant:				
		Libr	ary Fund			
			al Improvement Revolving			
,			al Street Fund	_		
			or Street Fund	-		
			or Pool Revolving Fund			
			er & Sewer Fund	$\neg$		
		ļ.	ks and Recreation Fund	-		
			art Zone			
			cial Assessment District	_		
		Othe				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$98,500			Annual Maintenance & Repair:			
2020-21 \$98,500	2023-24 \$0		Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies:			

Capital I	mprovement Pro	gram	Summary FY 20/21-25/26		
DEPARTMENT: LIBRA	RY	PROJE	CT TITLE: Library VOIP Phone Upgrades		
DESCRIPTION OF PROJECT	:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :			
			cilities (F) (i.e. Beechwoods)	×	
The method and the second		Energy			
This project entails purchase telephones throughout the li		Housing	g/Neighborhood Support (H) (i.e. options)		
telephonos un ougnour ano n	brary.		ucture (I) (i.e. water & sewer bond)		
We have 125 telephones that			aneous (MS)	<u> </u>	
need to be replaced. Each h	andset costs \$280,		k Fire (PS)	<u> </u>	
making the total \$35,000.		1	Relations/Communications (PR) (i.e.		
		Pedeve	ng plan) lopment (R) (i.e. EverCentre & Northland)		
		Staff (S			
		Other	<u>)                                    </u>		
PROJECT JUSTIFICATION:			CING METHOD (S):	(X)	
		C	:DBG		
We have been advised by the		E	conomic Development Fund	1	
the city has upgraded their p	phones and that we	E	quipment Revolving Fund	1	
should do so.		F	acilities Maintenance Fund	+	
Our current phones are 17 y	ears old and wearing		ederal Revenue Sharing		
out. The system is not geare	d for the types of		Seneral Fund		
uses needed by library perso	onnel.		Brant:		
			ibrary Fund	×	
			ocal Improvement Revolving	1	
		L	ocal Street Fund		
			lajor Street Fund		
		N	lotor Pool Revolving Fund		
		v I	Vater & Sewer Fund	+	
		P	arks and Recreation Fund	+	
		s	mart Zone	+	
			pecial Assessment District		
			Other		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDE			
\$35,000			Annual Maintenance & Repair:		
2020-21 \$35,000	2023-24 \$0		\$ Annual Cost of New Staff:		
2020-21 000,000	2020-27 ψυ		\$		
2021-22 \$0	2024-25 \$0		Future Equipment Needed:	<u>.</u>	
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies:		

. . . . . .

Capital	Improvement Prc	gram	1 Su	mmary FY 20/21-25/26		
DEPARTMENT: LIBRA	.RY	PROJI	ECTT	ITLE: Library Windows Server Upgrade		
DESCRIPTION OF PROJECT	<i>ī</i> : (	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X City Facilities (F) (i.e. Beechwoods) x				
This project entails purchas	se and installation of			es (F) (I.e. Beechwoods)	<b>X</b>	
an upgrade to the Library's		Energy		ighborhood Support (H) (i.e. options)	<b>├</b> ── <b> </b>	
	ļ			ure (I) (i.e. water & sewer bond)		
· · · · · · · ·				bus (MS)	+	
		Police			<u>}</u>	
	ł			tions/Communications (PR) (i.e.	-	
	· .	marke	eting p	olan)	<u> </u>	
e a a le le le le le le				nent (R) (i.e. EverCentre & Northland)	<b>↓</b>	
		Staff (			<b>└──</b> ┦	
		Other	_		ب	
PROJECT JUSTIFICATION:		FINAN	ICING	S METHOD (S):	(X)	
	1		CATV	· · · · · · · · · · · · · · · · · · ·		
	1	$\vdash$	CDBC	3	+	
	, ,			omic Development Fund	<b>├──</b> ┦	
Current software is end of li				oment Revolving Fund	<b>├</b> ── <b>┦</b>	
needed to support moving to				ities Maintenance Fund		
Office 365; and for better m	alware protection.					
	ļ	Federal Revenue Sharing			<u>↓</u>	
	ļ			eral Fund		
	ļ		Grant			
	ļ		Libra	iry Fund	x	
	ŗ		Loca	Improvement Revolving		
	I	<u>     </u>	Loca'	I Street Fund		
	I	<u> </u>	Major	r Street Fund		
	I			r Pool Revolving Fund	+1	
	I			r & Sewer Fund	+	
	I			s and Recreation Fund		
	ŗ					
	· ·			rt Zone		
	,		<u> </u>	ial Assessment District	<u> </u>	
			Othe	r		
TOTAL PROJECT	AMOUNT PREVIOUSLY	Y FUND	ED:	FUTURE COST BURDEN:		
COST:\$25,700			ļ	Annual Maintenance & Repair:		
			)	\$ Annual Cost of New Staff:		
2020-21 \$25,700	2023-24 \$0		1	Annual Cost of New Stant.		
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$		
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$		
Department with oversight	control? LIBRARY					

Capital	Improvement Pro	ogram Si	ummary FY 20/21-25/26			
DEPARTMENT: Technology	Services	PROJECT	TITLE: PC Workstation Replacements			
DESCRIPTION OF PROJECT	<b>T</b> :	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Facilities (F) (i.e. Beechwoods)				
City-wide PC replacements	for General Fund	Energy (E)		X		
departments			leighborhood Support (H) (i.e. options)			
		Infrastruc	ture (I) (i.e. water & sewer bond)	X		
		Miscellane	eous (MS)	X		
		Police & F		X		
			ations/Communications (PR) (i.e.			
		marketing	plan) oment (R) (i.e. EverCentre & Northland)			
		Staff (S)	oment (R) (I.e. Ever Centre & Nor unand)			
		Other				
PROJECT JUSTIFICATION:			G METHOD (S):	(X)		
PCs are rotated out of servi	ice every 5 years to	CAT	·V			
ensure the City has the mos		CDE	3G			
available.	·	Economic Development Fund				
Frahman Tashnalagu Sari		Equipment Revolving Fund				
Each year, Technology Serv computers that have been i		Facilities Maintenance Fund				
more years. Non-General F	und departments'	Federal Revenue Sharing				
costs are separate from this	s request.	General Fund				
		Gra		-		
		Libr	ary Fund			
		Loc	al Improvement Revolving			
		Loc	al Street Fund	-		
		Maj	or Street Fund			
		-	or Pool Revolving Fund			
		Wat	er & Sewer Fund			
		Par	ks and Recreation Fund			
			art Zone			
			cial Assessment District			
		Oth				
	AMOUNT PREVIOUSLY		FUTURE COST BURDEN:			
TOTAL PROJECT COST: \$700,000	\$100,000	T FUNDED.	Annual Maintenance & Repair:			
\$100,000			\$			
2020-21 \$100,000	2023-24 \$100,000		Annual Cost of New Staff: \$			
2021-22 \$100,000	2024-25 \$100,000	·	Future Equipment Needed:			
2022-23 \$100,000	2025-26 \$100,000		Annual Materials & Supplies: \$			
Department with oversight	control?					

#### Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Uninterruptable Power Supply (UPS) **DEPARTMENT: Technology Services Replacements CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) DESCRIPTION OF PROJECT: City Facilities (F) (i.e. Beechwoods) Replace the aging UPS devices throughout the Х Energy (E) City locations with new UPS devices. Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Х **Miscellaneous (MS)** Х Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other **FINANCING METHOD (S):** (X) **PROJECT JUSTIFICATION:** CATV The City's network devices are connected to UPS CDBG devices to ensure in the event of a power outage, the network devices remain online until power is **Economic Development Fund** restored or generator's are started. **Equipment Revolving Fund** Х **Facilities Maintenance Fund** The current UPS devices are over 5 years old. UPS devices contain batteries that lose their Federal Revenue Sharing ability to provide power for an extended amount X **General Fund** of time as they go though continous charge cycles. If AC power is lost, the battery power in Grant: the UPS takes over but if the battery is weak from Library Fund age, it may just shutoff. The manufacturers Local Improvement Revolving recommend replacing the devices after 5 years. Local Street Fund UPS devices also provide electrical surge **Major Street Fund** protection and signal noise filtering. All **Motor Pool Revolving Fund** computing and network equipment is sensitive to surge and signal noise. Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other **FUTURE COST BURDEN:** AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: Annual Maintenance & Repair: \$115,000 \$0 \$8,000 Annual Cost of New Staff: 2020-21 \$75,000 2023-24 \$8,000 \$ Future Equipment Needed: 2024-25 \$8,000 2021-22 \$8,000 2022-23 \$8,000 2025-26 \$8,000 **Annual Materials & Supplies:** \$ Department with oversight control?

# Equipment

## H. EQUIPMENT



The Purchasing Department is a centralized operation serving all departments of the City. The primary responsibilities of the department include: review and approval of all requisitions for tangible items; conduct formal written bids for all items exceeding \$10,000, in accordance with City Charter and the Purchasing Ordinance; ensure compliance with special

regulations governing bids to be awarded under Federal grants; initiate or participate in cooperative purchases with the State of Michigan or other governmental units when cost or time savings can be realized; reallocate usable, surplus property within the City or dispose of it by auction or other suitable means; allocate, maintain, purchase and replace office equipment for City departments; and research and evaluate bid specifications, products, services and vendors.

The Purchasing Department is responsible for soliciting bids for all capital projects that will exceed \$10,000. Examples of these projects include replacement vehicles; HVAC equipment upgrades; and utility/infrastructure projects. Each of these projects will be taken through the formal competitive bid process, culminating in Council approval of the resulting contract.





City of Southfield									
Capital Improvement Program									
H. Equipment									
1. Equipment Replacement									
	Year	1	2	3	4	5	6		
		-	_						
								Total Projected	Estimated City
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Cost	Share
Cable 15 Studio Lights with Programmer		\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Court Building Security Station X-Ray Machine		\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
DPW Furniture & IT Infrastructure		\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
DPW Multitrode Controller		\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
DPW Push Camera		\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
DPW Trailer-Mounted Gate Valve Turner		\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500	\$33,500
Fire Dept Medical Equipment		\$152,553	\$82,553	\$82,553	\$32,553	\$32,553	\$0	\$382,766	\$382,766
Fire Dept Misc. Equipment		\$271,000	\$24,000	\$12,000	\$10,000	\$0	\$0	\$317,000	\$317,000
Fire Dept Vehicles (Forecasted)		\$50,000	\$345,000	\$1,620,000	\$0	\$0	\$0	\$2,015,000	\$2,015,000
Forestry Dump Truck		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Forestry Pick Up Truck		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Fuel System Upgrade		\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Streets & Highways Dump Trucks (3)		\$780,000	\$0	\$0	\$0	\$0	\$0	\$780,000	\$780,000
Library Print Card Dispenser Upgrade		\$25,700	\$0	\$0	\$0	\$0	\$0	\$25,700	\$25,700
Motor Pool Pick Up Truck		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Police Department Ballistic Vests		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	\$210,000
Police Department General Purpose Armored Veh		\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Police Department Vehicle Replacement		\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000
Police Department SERT Weapon Replacement		\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000
Police Department M4 SERT Guns		\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000	\$56,000
Shrink System Replacement		\$9,000	\$500	\$500	\$500	\$500	\$500	\$11,500	\$11,500
Streets & Highways Department Van		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Traffic Engineering Utility Truck		\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000
Water Department Truck Replacement (1)		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Water Department Van		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
1. Equipment Replacement SUBTOTAL		\$2,579,753	\$787,053	\$1,750,053	\$78,053	\$68,053	\$35,500	\$5,298,466	\$5,298,466
		<i>+_,</i> ,	÷: 57,000	, _, _ 0,000	÷: 0,000	+	+,000	÷=,===;,100	+-,200,.00
2. New Equipment									
	Year	1	2	3	4	5	6		
	· cur	-	2			5			
								Total Projected	Estimated City
Project Description		20-21	21-22	22-23	23-24	24-25	25-26	Cost	Share
Asphalt Recycler (2) & Hot Box Trailers		\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

230

5/11/20

Compactor	\$80,000	\$0	\$0	\$0	\$0	\$0		\$80,000	\$80,000
DPW Cement Saw	\$11,500	\$0	\$0	\$0	\$0	\$0		\$11,500	\$11,500
DPW SCADA	\$168,000	\$0	\$0	\$0	\$0	\$0		\$168,000	\$168,000
DPW Sidewalk Clearing Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$20,000
Library 2-Person Study Booths/Pods	\$90,000	\$0	\$0	\$0	\$0	\$0		\$90,000	\$90,000
Library Individual Study Booths/Pods	\$52,500	\$0	\$0	\$0	\$0	\$0		\$52,500	\$52,500
Library Touchless Bathroom Sensors	\$14,625	\$0	\$0	\$0	\$0	\$0		\$14,625	\$14,625
Police Department Body Cameras	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0		\$1,200,000	\$1,200,000
Police Department License Plate Readers	\$14,500	\$0	\$0	\$0	\$0	\$0		\$14,500	\$14,500
Police Department Mobile Command Center	\$0	\$500,000	\$0	\$0	\$0	\$0		\$500,000	\$500,000
Police Department Taser Purchase Program	\$50,689	\$50 <i>,</i> 689	\$50 <i>,</i> 689	\$50,689	\$50,689	\$50,689		\$304,134	\$304,134
Wing Plows	\$47,000	\$0	\$0	\$0	\$0	\$0		\$47,000	\$47,000
2. New Equipment SUBTOTAL	\$883,814	\$850,689	\$350,689	\$350,689	\$50 <i>,</i> 689	\$50,689		\$2,537,259	\$2,537,259
H. Equipment SUBTOTAL	\$3,463,567	\$1,637,742	\$2,100,742	\$428,742	\$118,742	\$86,189	\$0	\$7,835,725	\$7,835,725

DEPARTMENT: CABLE 15		PROJECT	TITLE: Studio Lights with New Programm	er			
DESCRIPTION OF PROJEC		CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
replacing our 30 year-old-l		CITY COUNCIL VISIONING GOALS (3/1/19) MET : ( City Facilities (F) (i.e. Beechwoods)					
ones. Also, our Programm		Energy (E)		-			
Replacement as it out-of-w on Windows 7 which is not		Housing/N	eighborhood Support (H) (i.e. options)				
on windows 7 winch is not	supported.	Infrastruct	ture (I) (i.e. water & sewer bond)				
		Miscellane	eous (MS)	x			
		Police & Fi	ire (PS)				
	x ¹		ations/Communications (PR) (i.e.				
		marketing					
			ment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION		FINANCIN	G METHOD (S):	(X)			
36 Years Old and need rep Programmer needs to be u		CAT	V	×			
software as it is out of date		CDB	G				
		Economic Development Fund Equipment Revolving Fund					
		Facilities Maintenance Fund					
		Federal Revenue Sharing					
		General Fund Grant:					
			ary Fund				
			al Improvement Revolving				
		Loca	al Street Fund				
		Majo	or Street Fund				
		Moto	or Pool Revolving Fund				
		Wate	er & Sewer Fund				
		Park	s and Recreation Fund				
	8	Sma	rt Zone				
		Spec	cial Assessment District				
		Othe					
TOTAL PROJECT COST: \$65,000.000	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
400,000,000			\$				
2020-21 \$65,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0	······································	Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies:				

Capital	Improvement Pro	Jaram	Sur	mmary FY 20/21-25/26			
ναμιαι	mprovement i s	gram	Jui	1111ary 1 1 2012 1-20120			
DEPARTMENT: 46 th District	t Court	PROJEC Machine		ITLE: Court Bldg Security Station X-Ray			
DESCRIPTION OF PROJEC	Г:	CITY CC	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Fac	cilitie	es (F) (i.e. Beechwoods)			
Replacement of security sc machine	reening station x-reay	Energy					
machine			<u> </u>	ighborhood Support (H) (i.e. options)			
				re (I) (i.e. water & sewer bond)			
		Miscella			ļ		
		Police 8			X		
				tions/Communications (PR) (i.e.			
		marketi Redeve		nent (R) (i.e. EverCentre & Northland)			
		Staff (S)			x		
		Other	/		x		
PROJECT JUSTIFICATION:				METHOD (S):	(X)		
			OTAC				
The current machine is nea		C	DBG	3			
has broken down several til		E,	Economic Development Fund				
Maintenance agreement ha cost and further repairs car		E	Equipment Revolving Fund				
cost and further repairs car the age of the machine.	100 be done due to	F	acili	ties Maintenance Fund	+		
the age of the martine			Federal Revenue Sharing				
			_	ral Fund	x		
			Grant		+		
				ry Fund			
				Improvement Revolving	-		
	ļ			Street Fund	<b>}</b> ·──		
	•			Street Fund	+		
	ļ			r Pool Revolving Fund			
	ļ			r & Sewer Fund			
	ļ			s and Recreation Fund			
				tZone			
			·	ial Assessment District			
		0	Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUNDE	:D:	FUTURE COST BURDEN:			
\$30,000			ļ	Annual Maintenance & Repair: \$			
2020-21 \$30,000	2023-24 \$0			Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$			
Department with oversight	control? 46 th District C	ourt					

----

- -----

DEPARTMENT: Public Wor	ks	PROJECT TITLE: DPW Office & Break Room Furniture with IT Upgrades					
	<u></u>						
DESCRIPTION OF PROJEC	Office & Break Room			(X)			
<ul> <li>Allowance for New furniture</li> </ul>			es (F) (i.e. Beechwoods)	<b>X</b>			
<ul> <li>IT Cabling &amp; Infrast</li> </ul>	ructure	Energy (E)	$\frac{1}{1}$				
Ũ		-	eighborhood Support (H) (i.e. options)				
		Miscellane	ure (I) (i.e. water & sewer bond)				
		Police & Fi					
			ntions/Communications (PR) (i.e.				
		marketing					
		Redevelop	ment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION	<u></u>		G METHOD (S):	(X)			
		CAT	V				
		CDB	G				
		Ecor	iomic Development Fund				
		Equi	pment Revolving Fund				
		Faci	ities Maintenance Fund				
		Federal Revenue Sharing General Fund					
		Gran					
			ary Fund				
			I Improvement Revolving				
			I Street Fund				
			r Street Fund				
			r Pool Revolving Fund				
			er & Sewer Fund				
			s and Recreation Fund	_			
			rt Zone				
			cial Assessment District				
		Othe	r 101-450-4551-49760	X			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUNDED:	FUTURE COST BURDEN:				
\$70,000			Annual Maintenance & Repair: \$				
2020-21 \$70,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0	Annual Materials & Supplies:					

•				mmary FY 20/21-25/26				
DEPARTMENT: Public Wo	rks	PRO	PROJECT TITLE: Multitrode Controller					
DESCRIPTION OF PROJECT:			CITY COUNCIL VISIONING GOALS (3/1/19) MET : (					
		City	[,] Faciliti	es (F) (i.e. Beechwoods)				
Purchase for update to 2 L	lift Stations		Energy (E)					
				eighborhood Support (H) (i.e. options)				
				ure (I) (i.e. water & sewer bond)	<b>X</b>			
			cellaned	bus (MS)	-			
				tions/Communications (PR) (i.e.				
• · ·		mar	keting p	olan)				
				ment (R) (i.e. EverCentre & Northland)				
			ff (S)					
·		Oth						
PROJECT JUSTIFICATION	:	FIN	ANCING	S METHOD (S):	(X)			
			CAT\	/				
			CDB	G				
			Econ	omic Development Fund				
			Equip	oment Revolving Fund				
			Facil	ities Maintenance Fund				
			Fede	ral Revenue Sharing				
			Gene	eral Fund				
			Gran	t:				
			Libra	ry Fund				
			Loca	I Improvement Revolving				
			Loca	l Street Fund	1			
			Majo	r Street Fund				
			Moto	r Pool Revolving Fund				
			Wate	r & Sewer Fund	x			
			Park	s and Recreation Fund				
			Smar	rt Zone				
			Spec	ial Assessment District				
			Othe	r				
TOTAL PROJECT COST: \$35,000	AMOUNT PREVIOU	JSLY FUI	NDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
2020-21 \$35,000	2023-24 \$0		_	Annual Cost of New Staff:				
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$				

Conital	Improvement Bro	aram S	ummary FY 20/21-25/26				
Capitari	mprovement rid	iyrani oʻ	1111111ary FT 20121-20120				
DEPARTMENT: Public Work	ks	PROJECT	TITLE: Push Camera				
DESCRIPTION OF PROJECT	Γ:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		CITY COUNCIL VISIONING GOALS (3/1/19) MET : City Facilities (F) (i.e. Beechwoods)					
Purchase Push Camera for		Energy (E					
department to assist in mair and repair	itenance of sewers	Housing/N	leighborhood Support (H) (i.e. options)				
	ļ		ture (I) (i.e. water & sewer bond)				
· · · · · · · · ·	··· ·	Miscellane					
	ł	Police & F		!			
	ł		ations/Communications (PR) (i.e.				
	ļ	marketing Redevelor	plan) oment (R) (i.e. EverCentre & Northland)	+			
	-	Staff (S)					
	ł	Other		+ 1			
PROJECT JUSTIFICATION:	ł		IG METHOD (S):	(X)			
	,	CAT		-↓┦			
	ł	CDE					
1	ļ	Eco	nomic Development Fund				
	ł	Equ	ipment Revolving Fund				
	Ĩ	Fac	ilities Maintenance Fund	1			
		Fed	eral Revenue Sharing	1-1			
			eral Fund				
		Gra		+			
			ary Fund	+			
			al Improvement Revolving				
			al Street Fund				
			····				
· ·	,		or Street Fund				
	,		or Pool Revolving Fund				
	,	Wat	er & Sewer Fund	x			
		Par	ks and Recreation Fund				
	,	Sm	art Zone				
		Spr	cial Assessment District	11			
		Oth					
			FUTURE COST BURDEN:				
TOTAL PROJECT COST: \$11,000	AMOUNT PREVIOUSL	Y FUNDED.	Annual Maintenance & Repair:				
\$11,000			\$				
2020-21 \$11,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
	· · · · · · · · · · · · · · · · · · ·		\$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies:				
Department with oversight o	control? DPW						

_

Capital	Improvement Pro		ummary FY 20/21-25/26			
DEPARTMENT: Public Worl	ks	PROJECT TITLE: DPW Trailer-Mounted Gate Va		lve Turner		
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X				
Water Department equipment to assist in turning large valves		City Facilities (F) (i.e. Beechwoods)				
		Energy (E) Housing/Neighborhood Support (H) (i.e. options)				
· · · ·			Miscellaneous (MS)			
		Police & Fire (PS)				
		Public Relations/Communications (PR) (i.e				
		Redevelo	opment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION:		FINANCI	NG METHOD (S):	(X)		
			TV			
			BG			
		Ec	onomic Development Fund			
	,	Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Library Fund				
		Local Street Fund				
		Major Street Fund				
			tor Pool Revolving Fund	x		
		Water & Sewer Fund				
		Parks and Recreation Fund				
		Smart Zone				
		Special Assessment District				
		Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUS		: FUTURE COST BURDEN:			
\$33,500			Annual Maintenance & Repair:			
2020 04 000 500	2023-24 \$0		\$ Annual Cost of New Staff:			
2020-21 \$33,500	2023-24 ֆ0		\$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			
Department with oversight	control? DPW	_				

.

_

Capital	Improvement Pro	ogram Si	immary FY 20/21-25/26		
DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Medical Equipme			
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET :			
EKG monitors (6) FY 20/21		City Facilities (F) (i.e. Beechwoods)			
Stretchers (2) FY 21/22 & FY 22/23 100K Stryker Preventative Maintenance 163K Once a year for five years = FY 20/21 32,553.25, FY 21/22 32,553.25, FY 22/23 32,553.25, FY 23/24 32,553.25, FY 24/25 32,553.25		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
02,000.20,11 2.120 02,000	.20	Police & Fire (PS)			
		Public Relations/Communications (PR) (i.e.			
		marketing	plan)		
			ment (R) (i.e. EverCentre & Northland)		
		Staff (S)			
		Other			
PROJECT JUSTIFICATION		FINANCIN	G METHOD (S):	(X)	
To provide adequate fire p	rotection services to	CAT	CATV		
To provide adequate fire protection services to the City of Southfield		CDBG			
		Eco	Economic Development Fund		
		Equipment Revolving Fund			
		Facilities Maintenance Fund			
		Federal Revenue Sharing			
		General Fund			
		Grant:			
		Library Fund			
		Local Improvement Revolving			
		Local Street Fund			
		Major Street Fund			
		Motor Pool Revolving Fund			
		Water & Sewer Fund			
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
		Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:		
· · · · · · · · · · · · · · · · · · ·			Annual Maintenance & Repair:		
\$382,766.25 2020-21 \$152,553.25	2023-24 \$32,553.25		Annual Cost of New Staff:		
2020-21 \$152,555.25	2023-24 902,000.20		\$		
2021-22 \$82,553.25	2024-25 \$32,553.25		Future Equipment Needed:		
2022-23 \$82,553.25	2025-26 \$0		Annual Materials & Supplies: \$		
Department with oversight	control? Fire Dept				

#### Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE:** Fire Dept. Misc. Equipment **DEPARTMENT: Fire CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **DESCRIPTION OF PROJECT:** FP computer tablets FY 20/21 16K City Facilities (F) (i.e. Beechwoods) SCBA bottles FY 23/24 (100) 100K Energy (E) Thermal Imaging Cameras (2) FY 20/21 (2) FY Housing/Neighborhood Support (H) (i.e. options) 21/22 (2) FY 22/23 36K Infrastructure (I) (i.e. water & sewer bond) Hose FY 20/21 50K Miscellaneous (MS) Treadmills (3) FY 20/21 (3) FY 21/22 24K Personal Protective Equip. (PPE) FY 20/21 48K Police & Fire (PS) х Extrication Equip. (Jaws of Life) (3) FY 20/21 93K Public Relations/Communications (PR) (i.e. Commercial Dishwashers (4) FY 20/21 20K marketing plan) Commercial Stove FY 20/21 5K Redevelopment (R) (i.e. EverCentre & Northland) Commercial Extractors (4) FY 20/21 15K Staff (S) Portable vehicle lift FY 20/21 \$39,000 Other Adjustable jack stands FY 20/21 \$3,800 PROJECT JUSTIFICATION: **FINANCING METHOD (S):** (X) CATV To provide adequate fire protection services to CDBG the City of Southfield **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing** General Fund х Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** Annual Maintenance & Repair: \$449,800 Annual Cost of New Staff: 2020-21 \$313,800 2023-24 \$100,000 Future Equipment Needed: 2024-25 \$0 2021-22 \$24,000 \$ **Annual Materials & Supplies:** 2022-23 \$12,000 2025-26 \$0 \$

Department with oversight control? Fire Dept

#### Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Fire Dept. Vehicles (Forecasted) **DEPARTMENT:** Fire **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) DESCRIPTION OF PROJECT: City Facilities (F) (i.e. Beechwoods) Anticipated replacement vehicles: Energy (E) Tower (1) FY 22/23 1.5M Housing/Neighborhood Support (H) (i.e. options) Mechanic pickup truck (1) FY 21/22 75K Infrastructure (I) (i.e. water & sewer bond) High Top van 4WD w/command center FY 21/22 Miscellaneous (MS) 150K Fire Investigation Unit (1) 21/22 50K Police & Fire (PS) х Asst. Fire Chief – Tahoe (1) FY 20/21 50K Public Relations/Communications (PR) (i.e. BLS LSU - (2) FY 21/22 FY 22/23 140K marketing plan) Fire Chief Tahoe (1) FY 22/23 50K Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other **FINANCING METHOD (S):** (X) **PROJECT JUSTIFICATION:** CATV To provide adequate fire protection services to CDBG the City of Southfield **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund** Federal Revenue Sharing General Fund х Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: FUTURE COST BURDEN: Annual Maintenance & Repair: \$2,015,000 Annual Cost of New Staff: 2020-21 \$50,000 2023-24 \$0 **Future Equipment Needed:** 2021-22 \$345,000 2024-25 \$0 \$ **Annual Materials & Supplies:** 2022-23 \$1,620,000 2025-26 \$0 \$ Department with oversight control? Fire Dept

#### Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Forestry Dump Truck **DEPARTMENT: Motor Pool CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **DESCRIPTION OF PROJECT: Replace dump truck** for Forestry Dept. City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other **PROJECT JUSTIFICATION: Replace current 2000 FINANCING METHOD (S):** (X) 1-ton dump truck with a 2020 1-ton dump truck. CATV CDBG **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving **Local Street Fund Major Street Fund** Motor Pool Revolving Fund х Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: Annual Maintenance & Repair: \$60,000 Annual Cost of New Staff: 2020-21 \$60,000 2023-24 \$0 \$ Future Equipment Needed: 2021-22 \$0 2024-25 \$0 \$ **Annual Materials & Supplies:** 2025-26 \$0 2022-23 \$0 \$ Department with oversight control? Motor Pool

Capital	Improvement Pro	ogram	Su	nmary FY 20/21-25/26	
EPARTMENT: Motor Pool		PROJECT TITLE: Forestry Truck			
DESCRIPTION OF PROJEC	T: Replace pick-up	CITY COUNCIL VISIONING GOALS (3/1/19) MET :			
truck for Forestry Dept.		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (i.e.			
		market	ung p	nent (R) (i.e. EverCentre & Northland)	_
		-			
		Staff (S)			
PROJECT JUSTIFICATION	Replace current 2012			METHOD (S):	(X)
pick-up truck.		CATV			_
			CDBG		
		E	Economic Development Fund		
		Equipment Revolving Fund			
		Facilities Maintenance Fund			- <b>-</b>
		Federal Revenue Sharing			
		General Fund			
		Grant:			
					_
		Library Fund			
		Local Improvement Revolving			_
		Local Street Fund			_
		Major Street Fund			
		Motor Pool Revolving Fund			X
		Water & Sewer Fund			
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
			Othe		
			June		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDE	ED:	FUTURE COST BURDEN:	
\$45,000				Annual Maintenance & Repair: م	
2020-21 \$45,000	\$45,000 2023-24 \$0			Annual Cost of New Staff:	
2020-21 940,000				\$	
2021-22 \$0	2024-25 \$0			Future Equipment Needed:	
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$	
Department with oversight	control? Motor Pool				

Capital	Improvement Pro	ogram Si	Immary FY 20/21-25/26			
DEPARTMENT: Motor Pool	NT: Motor Pool		PROJECT TITLE: Fuel System Upgrade			
DESCRIPTION OF PROJECT: Upgrade to fuel system.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Facilities (F) (i.e. Beechwoods)				
		Energy (E)				
		Housing/Neighborhood Support (H) (i.e. options)				
		Infrastructure (I) (i.e. water & sewer bond)				
		Miscellaneous (MS)				
		Police & Fire (PS)				
		Public Relations/Communications (PR) (i.e. marketing plan)				
			ment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION	: Upgrade fuel system	FINANCIN	G METHOD (S):	(X)		
as necessary to remain cur	rent.	CATV				
		CDI	CDBG			
		Economic Development Fund				
		Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Local Street Fund				
		Major Street Fund				
		Motor Pool Revolving Fund				
		Water & Sewer Fund				
		Parks and Recreation Fund				
		Smart Zone				
		Special Assessment District				
		Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		FUTURE COST BURDEN:			
\$35,000			Annual Maintenance & Repair:			
2020-21 \$35,000	2023-24 \$0 2024-25 \$0		φ Annual Cost of New Staff: \$			
2021-22 \$0			Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			
Department with oversight	control? Motor Pool					

					· · · · ·		
Capital	Improvement Pro	ogram	Su	mmary FY 20/21-25/26			
DEPARTMENT: Central Ser	vices	PROJE	CT T	ITLE: Shrink System Replacement			
DESCRIPTION OF PROJEC	Τ:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X					
		City Facilities (F) (i.e. Beechwoods)					
Replace the current shrink		Energy (E)					
frequently used by Central Services to shrinkwrap custom printed products produced in		Housin	ig/Ne	ighborhood Support (H) (i.e. options)			
Central Services.	products produced in	Infrast	ructu	re (i) (i.e. water & sewer bond)			
				ous (MS)	X		
		Police					
				tions/Communications (PR) (i.e.			
		market	ting p	ilan)			
				nent (R) (i.e. EverCentre & Northland)			
		Staff (S Other	>)				
PROJECT JUSTIFICATION:		FINAN	CING	METHOD (S):	(X)		
The current 40+ year old sh	vrink evetom is brokon	(	CATV	,			
and parts are difficult to ac		(	CDBC	3			
used on an almost daily bas	is to fulfill job orders.	E	Economic Development Fund				
Replacing the system with a	e more robust newer	Equipment Revolving Fund					
system will allow Central Se		Facilities Maintenance Fund					
providing packaged produc		Federal Revenue Sharing					
customers.		General Fund					
Based on how the previous		Grant:					
the new system should keep	p functioning for the	Library Fund					
same length of time.		L	Local	Improvement Revolving			
		ī	Local	Street Fund			
		Major Street Fund					
				r Pool Revolving Fund			
		\ \	Wate	r & Sewer Fund			
				and Recreation Fund			
				tZone			
		5	Speci	ial Assessment District			
		(	Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		ED:	FUTURE COST BURDEN:			
\$11,500				Annual Maintenance & Repair: \$500			
2020-21 \$9,000	2023-24 \$500			Annual Cost of New Staff: \$			
2021-22 \$500	2024-25 \$500			Future Equipment Needed:			
2022-23 \$500	2025-26 \$500			Annual Materials & Supplies: \$			
Department with oversight Central Services	control?		_				

,

___.

_

DEPARTMENT: Motor Pool		PROJECT TITLE: Streets & Highway Dump Trucks					
DESCRIPTION OF PROJEC		CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
trucks for Streets & Highwa	ay Dept.	City Facili	ties (F) (i.e. Beechwoods)				
		Energy (E)					
		Housing/N	leighborhood Support (H) (i.e. options)				
			ture (I) (i.e. water & sewer bond)				
		Miscellan					
		Police & F	· · · · · · · · · · · · · · · · · · ·				
			ations/Communications (PR) (i.e.				
		marketing Redevelo	oment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
	Poplace three current		G METHOD (S):	(X)			
PROJECT JUSTIFICATION: Replace three current 2013 single axle dump trucks with 2020 dual axle		L					
dump trucks.		CAT		_			
			CDBG				
			nomic Development Fund				
		Equ	ipment Revolving Fund				
		Facilities Maintenance Fund					
		Federal Revenue Sharing					
		General Fund					
		Gra	nt:				
			ary Fund				
			al Improvement Revolving				
			al Street Fund				
		Major Street Fund					
			or Pool Revolving Fund	(X			
		Wat	ter & Sewer Fund				
		Par	ks and Recreation Fund				
		Sm	art Zone				
		Spe	cial Assessment District				
		Oth	er				
			FUTURE COST BURDEN:				
TOTAL PROJECT COST: \$780,000	AMOUNT PREVIOUSL	T FUNDED:	Annual Maintenance & Repair:				
φιου,σου			\$				
2020-21 \$780,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed:				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				

Capital	Improvement Prc	ogram	ı Su	mmary FY 20/21-25/26		
DEPARTMENT: LIBRA				ITLE: Library Print Card Dispenser Upg	irade	
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :			(X)	
		City Fa	aciliti	es (F) (i.e. Beechwoods)	x	
	· · · ·	Energy				
This project entails purchas	se and installation of			ighborhood Support (H) (i.e. options)	_	
an upgrade to the Library's				ure (I) (i.e. water & sewer bond)		
capabilities.				ous (MS)	_ <b>_</b>	
	1	Police				
	1	Public   marke		tions/Communications (PR) (i.e.		
	1			nent (R) (i.e. EverCentre & Northland)	+	
	· · ·	Staff (			+	
	1	Other			+	
PROJECT JUSTIFICATION:		FINAN		METHOD (S):	(X)	
			CAT		+	
	!					
	1				₽	
	1	Economic Development Fund			_ <b></b>	
This upgrade will allow use				oment Revolving Fund		
by the public to purchase ar		Facilities Maintenance Fund				
print cards. (Not available w situation.)	vith our current	Federal Revenue Sharing				
situation.)	!	General Fund				
	1	Grant:				
	1		Libra	ry Fund	X	
	ļ	Local Improvement Revolving			-	
	ļ			I Street Fund	+	
	ļ			r Street Fund		
	ļ			r Pool Revolving Fund		
	ļ	I		r & Sewer Fund		
na a transmission de la companya de	ļ		•••			
	ļ			s and Recreation Fund		
	ļ			tZone		
			Spec	ial Assessment District		
			Othe	r		
TOTAL PROJECT COST:		Y FUND	ED:	FUTURE COST BURDEN:		
\$25,700		• -		Annual Maintenance & Repair:		
				\$		
2020-21 \$25,700	2023-24 \$0			Annual Cost of New Staff: \$		
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$		
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$		
Department with oversight o	control? LIBRARY					

#### Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Motor Pool Pick-up Truck DEPARTMENT: Motor Pool **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **DESCRIPTION OF PROJECT: Replace pick-up** truck for Motor Pool Dept. City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) х Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) FINANCING METHOD (S): **PROJECT JUSTIFICATION: Replace current 2015** truck with 2020 truck. 2015 truck will be CATV repurposed to another department to replace a CDBG 2008 truck. **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing General Fund** Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** х Water & Sewer Fund **Parks and Recreation Fund** Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: Annual Maintenance & Repair: \$45,000 Annual Cost of New Staff: 2020-21 \$45,000 2023-24 \$0 **Future Equipment Needed:** 2021-22 \$0 2024-25 \$0 \$ 2025-26 \$0 Annual Materials & Supplies: 2022-23 \$0 \$ Department with oversight control? Motor Pool

Capital	Improvement Pro	gram (	Sur	mmary FY 20/21-25/26		
DEPARTMENT: Police		PROJEC	ΞT T	ITLE: Ballistic Vests		
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Fac	_ cilitie	es (F) (i.e. Beechwoods)	(X)	
Continuous purchasing of v	ests	Energy				
				ighborhood Support (H) (i.e. options)		
	ļ	Infrastri	uctu	ire (I) (i.e. water & sewer bond)		
		Miscella	aneo	us (MS)		
		Police &		• •	×	
				tions/Communications (PR) (i.e.		
		marketii			+	
				nent (R) (i.e. EverCentre & Northland)		
		Staff (S) Other	)			
PROJECT JUSTIFICATION:				METHOD (S):	(X)	
Vests continuously expire a	nd require		ATV			
replacement.	nu roquiro	C	DBC	<u>}</u>		
-	_ [	E	cond	omic Development Fund		
Additionally, we are experie of retirements and new hire		E	x			
vests be issued to employee	•	Facilities Maintenance Fund				
	}	Federal Revenue Sharing				
		General Fund				
	ł	G	Fant	:	×	
				ry Fund		
				Improvement Revolving	+	
				Street Fund		
				Street Fund		
			-	r Pool Revolving Fund		
				r & Sewer Fund		
				and Recreation Fund		
					_	
				tZone		
			-	ial Assessment District		
		0	ther	r - Forfeiture		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUNDE	D:	FUTURE COST BURDEN:		
\$210,000				Annual Maintenance & Repair:		
				\$		
2020-21 \$35,000	2023-24 \$35,000			Annual Cost of New Staff: \$		
2021-22 \$35,000	2024-25 \$35,000			Future Equipment Needed:		
2022-23 \$35,000	2025-26 \$35,000			Annual Materials & Supplies: \$		
Department with oversight	control? Police					

#### Capital Improvement Program Summary FY 20/21-25/26 **PROJECT TITLE:** General Purpose Armored Vehicle **DEPARTMENT:** Police **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **DESCRIPTION OF PROJECT:** City Facilities (F) (i.e. Beechwoods) **Replacement of Special Entry and Response** Energy (E) Team GPV (General Purpose Vehicle) Sergeant Housing/Neighborhood Support (H) (i.e. options) model, Armored Personnel Carrier Infrastructure (I) (i.e. water & sewer bond) **Miscellaneous (MS)** Police & Fire (PS) х Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S): PROJECT JUSTIFICATION:** CATV The current SERT GPV needs to be replaced. CDBG The armored vehicle is over twelve (12) years old, **Economic Development Fund** not currently under warranty. The GPV has **Equipment Revolving Fund** several defects. The current model (Sergeant) is **Facilities Maintenance Fund** no longer in production and no replacement parts are available. **Federal Revenue Sharing General Fund** The vehicle is used in barricaded gunman situations. It allows officers to approach the Grant: location while remaining safe. Library Fund Local Improvement Revolving We are anticipate replacement with a Lenco BearCat. Local Street Fund **Major Street Fund** Motor Pool Revolving Fund Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other - Forfeiture х **FUTURE COST BURDEN:** TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Annual Maintenance & Repair: \$300,000 Annual Cost of New Staff: 2023-24 \$0 2020-21 \$0 \$ Future Equipment Needed: 2021-22 \$300,000 2024-25 \$0 **Annual Materials & Supplies:** 2025-26 \$0 2022-23 \$0 \$ **Department with oversight control? Police**

Capital	Improvement Pro	ogram Su	Immary FY 20/21-25/26			
DEPARTMENT: Motor Pool		Vehicles	TITLE: Police Department Replacement	_		
<b>DESCRIPTION OF PROJEC</b>	т:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : ()				
		City Facilit	ies (F) (i.e. Beechwoods)			
Replace Police Department	t vehicles as needed	Energy (E)				
			eighborhood Support (H) (i.e. options)			
			ure (I) (i.e. water & sewer bond)	1		
		Miscellane		_		
		Police & Fi				
			ations/Communications (PR) (i.e.			
		marketing Redevelop	ment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION	- Ronlaco Police Dent	EINANCIN	G METHOD (S):	(X)		
patrol vehicles which have	exceeded their normal					
life expectancy and are no intended use.	longer safe for	CDBG				
intended use.		Economic Development Fund Equipment Revolving Fund				
			·	_		
		Facilities Maintenance Fund				
			eral Revenue Sharing			
			eral Fund			
		Gran	nt:			
		Libra	ary Fund			
		Loca	al Improvement Revolving			
		Loca	al Street Fund			
		Majo	or Street Fund			
		Moto	or Pool Revolving Fund	x		
		1 1	er & Sewer Fund	<u> </u>		
			s and Recreation Fund			
			rt Zone			
		<u>ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا </u>	cial Assessment District			
		· · ·	······································	_		
<u> </u>		Othe	ər	_		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$425,000			Annual Maintenance & Repair:			
2020-21 \$425,000	2023-24 \$0		Annual Cost of New Staff:			
2021-22 \$0	2024-25 \$0		⇒ Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		\$ Annual Materials & Supplies:			
2022-23 30			\$			

Capital	Improvement Pro	ogram	Sui	nmary FY 20/21-25/26		
DEPARTMENT: Police		PROJECT TITLE: Special Response and Entry Team Weapon Replacement				
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (				
	. – .	City Facilities (F) (i.e. Beechwoods)				
Replacement of Special Res		Energy (E)				
Team 40mm Chemical Launcher, Chemical Munitions and Diversionary Devices.		Housing	g/Ne	ighborhood Support (H) (i.e. options)		
		Infrastr	ructu	re (I) (i.e. water & sewer bond)		
				ous (MS)		
		Police 8			<b>X</b>	
				tions/Communications (PR) (i.e.		
		market		nent (R) (i.e. EverCentre & Northland)	_	
		Staff (S		ient (K) (i.e. Ever Centre & Northland)	_	
		Other	<u>''</u>		-	
PROJECT JUSTIFICATION:		FINANC	CING	METHOD (S):	(X)	
Current Defense Technology 40mm Single			CATV			
Launchers are over seven (			DBC	3		
gone beyond their life cycle	).	Economic Development Fund				
We will replace them with the	ha Dofansa	Equipment Revolving Fund				
Technology 40mm weapons		Facilities Maintenance Fund				
		Federal Revenue Sharing				
Chemical Munitions and Div		General Fund				
must be replaced due to ou expiring and usage.	r current stock	Grant:				
onprinig and dougor		Library Fund				
		Local Improvement Revolving				
		Local Street Fund				
		Major Street Fund			_	
		Motor Pool Revolving Fund				
		Water & Sewer Fund				
		P	Parks	and Recreation Fund		
		S	Smar	tZone		
		S	Speci	ial Assessment District	1	
		- C	Other	- Forfeiture	x	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		D:	FUTURE COST BURDEN:		
\$21,000				Annual Maintenance & Repair: \$		
2020-21 \$21,000	2023-24 \$0		ہے۔۔۔۔ Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			

DEPARTMENT: Police		PROJECT TITLE: M4 SERT Guns				
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Facil	ities (F) (i.e. Beechwoods)			
Replacement of Special En team guns.	try and Response	Energy (E)				
team guns.		-	Neighborhood Support (H) (i.e. options)			
			cture (I) (i.e. water & sewer bond)	_		
		Miscellan Police & F	eous (MS)	<b></b> ×		
			lations/Communications (PR) (i.e.	<b>^</b>		
		marketing				
		Redevelo	pment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION		FINANCI	NG METHOD (S):	(X		
The current Rock River M4 SERT guns need to be		CATV				
replaced.	SERT guils need to be	CDBG				
		Eco	onomic Development Fund			
The twenty-eight weapons		Equipment Revolving Fund				
old and not currently under operating system is contine	r warranty. The uously breaking and	Facilities Maintenance Fund				
misfiring.		Federal Revenue Sharing				
	He - Deviel Defense	General Fund				
They will be replaced with MK18. This weapon syster		Grant:				
accurate and reliable.		Library Fund				
		Local Improvement Revolving				
		Local Street Fund				
		Major Street Fund				
		Motor Pool Revolving Fund				
,		Water & Sewer Fund				
		Parks and Recreation Fund				
			art Zone			
		1 I <u>-</u>	ecial Assessment District			
		Otł	ner-Forfeiture	<u> </u>		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED	: FUTURE COST BURDEN:			
\$56,000			Annual Maintenance & Repair:			
0000 04 \$55 000	2023-24 \$0		\$ Annual Cost of New Staff:			
2020-21 \$56,000	2U23-24 みU 		S			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0 2025-26 \$0		Annual Materials & Supplies:				

Capital	Improvement Pro	-	mmary FY 20/21-25/26		
DEPARTMENT: Motor Pool		PROJECT	OJECT TITLE: Streets & Highway Dept. Van		
<b>DESCRIPTION OF PROJEC</b>	T: Replace van for	CITY COUNCIL VISIONING GOALS (3/1/19) MET :			
Streets & Highway Dept.		City Facili	ies (F) (i.e. Beechwoods)		
		Energy (E)		<u> </u>	
		•	eighborhood Support (H) (i.e. options)		
			ure (I) (i.e. water & sewer bond)		
		Miscellane			
		Police & F	<u> </u>		
		marketing	ations/Communications (PR) (i.e. plan)		
			ment (R) (i.e. EverCentre & Northland)		
		Staff (S)			
		Other			
PROJECT JUSTIFICATION	Replace current 2008	FINANCIN	G METHOD (S):	(X)	
van with 2020 van.		CAT	V		
		CDE	G		
		Eco	nomic Development Fund		
		Equ	pment Revolving Fund		
		Faci	lities Maintenance Fund		
		Eed	eral Revenue Sharing		
			eral Fund		
		Gra		-	
		Libr	ary Fund	1	
			al Improvement Revolving		
			al Street Fund		
			or Street Fund		
			pr Pool Revolving Fund	×	
			er & Sewer Fund	<b></b>	
		1 1			
		L	as and Recreation Fund	<b> </b>	
			rt Zone	-	
		-	cial Assessment District		
	_	Oth	er		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:		
\$45,000	1		Annual Maintenance & Repair:		
2020-21 \$45,000	2023-24 \$0		\$ Annual Cost of New Staff: \$		
2021-22 \$0	2024-25 \$0		Future Equipment Needed:		
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$		
Department with oversight	control? Motor Pool		<u> </u>		

#### Capital Improvement Program Summary FY 20/21-25/26 DEPARTMENT: Motor Pool PROJECT TITLE: Traffic Engineering Utility Truck CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X) **DESCRIPTION OF PROJECT: Replace utility truck** for Traffic Eng. Dept. City Facilities (F) (i.e. Beechwoods) Energy (E) Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S): PROJECT JUSTIFICATION: Replace current 1999** utility truck which has exceeded normal life CATV expectancy. Some parts obsolete. CDBG **Economic Development Fund Equipment Revolving Fund Facilities Maintenance Fund Federal Revenue Sharing** General Fund Grant: Library Fund Local Improvement Revolving Local Street Fund **Major Street Fund Motor Pool Revolving Fund** х Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: Annual Maintenance & Repair: \$190,000 \$ 2023-24 \$0 Annual Cost of New Staff: 2020-21 \$190,000 2021-22 \$0 2024-25 \$0 **Future Equipment Needed: Annual Materials & Supplies:** 2025-26 \$0 2022-23 \$0 \$ Department with oversight control? Motor Pool

Capital	Improvement Pro	ogram Sı	Immary FY 20/21-25/26		
DEPARTMENT: Motor Pool		PROJECT	TITLE: Water Department Truck Replace	ment	
DESCRIPTION OF PROJEC	T: Replace truck for	CITY COUNCIL VISIONING GOALS (3/1/19) MET :			
Water Department		City Facili	ies (F) (i.e. Beechwoods)		
		Energy (E			
			eighborhood Support (H) (i.e. options)		
			ture (I) (i.e. water & sewer bond)		
		Miscellane		_	
		Police & F		_	
		Public Rel	ations/Communications (PR) (i.e.		
,		Redevelor	ment (R) (i.e. EverCentre & Northland)		
		Staff (S)			
		Other		<u> </u>	
PROJECT JUSTIFICATION	Replace current 2012	FINANCIN	G METHOD (S):	(X)	
truck for repurposing to an			V		
		CDE	DG		
		Fco	nomic Development Fund		
			ipment Revolving Fund		
		· · ·	lities Maintenance Fund	_	
				_	
			eral Revenue Sharing	_	
			eral Fund		
		Gra			
		Libr	ary Fund	1	
		Loc	al Improvement Revolving		
		Loc	al Street Fund		
		Maj	or Street Fund		
		Mot	or Pool Revolving Fund	x	
			er & Sewer Fund		
			ks and Recreation Fund		
			art Zone		
			cial Assessment District		
		•			
		Oth	er		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUNDED:	FUTURE COST BURDEN:		
\$45,000			Annual Maintenance & Repair:		
2020-21 \$45,000	2023-24 \$0		۶ Annual Cost of New Staff:		
2020-21 940,000	_ 2020-24 ψ0		\$		
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$		
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$		
Department with oversight	t control? Motor Pool				

DEPARTMENT: Water		PROJECT TITLE: Water Dept. Van				
DESCRIPTION OF PROJEC Water Dept.	I : Replace van for					
Water Dept.		-	ies (F) (i.e. Beechwoods)			
		Energy (E)				
		-	eighborhood Support (H) (i.e. options) ture (I) (i.e. water & sewer bond)	-+		
		Miscellane				
		Police & Fi				
			ations/Communications (PR) (i.e.			
		marketing	plan)			
		Redevelop	ment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION	: Replace current 2004	FINANCIN	G METHOD (S):	(X)		
van with a 2020 van.		CAT	V			
		CDB	CDBG			
		Eco	nomic Development Fund			
			ipment Revolving Fund			
		•	lities Maintenance Fund			
			eral Revenue Sharing			
			eral Fund	_		
		Gra				
			ary Fund			
			al Improvement Revolving			
		Loci	al Street Fund			
		Majo	or Street Fund			
		Mote	or Pool Revolving Fund			
		Wat	er & Sewer Fund	X		
		Parl	ks and Recreation Fund			
		Sma	art Zone			
			cial Assessment District			
		Othe				
TOTAL PROJECT COST: \$45,000	AMOUNT PREVIOUS	LY FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:			
2020-21 \$45,000	2023-24 \$0		Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0		Annual Materiais & Supplies:			

Capital	mprovement	Program Summary FY 20/21-25/26	<u>-</u>				
DEPARTMENT: Motor Pool		PROJECT TITLE: Asphalt Recycler & Hot Box T	railers				
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET	: (X)				
		City Facilities (F) (i.e. Beechwoods)					
2) Asphalt Recycler & Hot Box Trailers for lighway Department		Energy (E)					
		Housing/Neighborhood Support (H) (i.e. options	)				
		Infrastructure (I) (i.e. water & sewer bond)					
		Miscellaneous (MS)	X				
		Police & Fire (PS) Public Relations/Communications (PR) (i.e.					
		marketing plan)					
		Redevelopment (R) (i.e. EverCentre & Northland	1) (t				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION:		FINANCING METHOD (S):	(X)				
		CATV					
		CDBG					
		Economic Development Fund					
		Equipment Revolving Fund 661-1630					
		Facilities Maintenance Fund					
		Federal Revenue Sharing					
		General Fund					
		Grant:					
		Library Fund					
		Local Improvement Revolving	-				
		Local Street Fund					
		Major Street Fund					
		Motor Pool Revolving Fund					
		Water & Sewer Fund					
		Parks and Recreation Fund					
		Smart Zone	<u></u>				
		Special Assessment District					
		Other					
TOTAL PROJECT COST:	AMOUNT PREVIO	JSLY FUNDED: FUTURE COST BURDEN:					
\$35,000		Annual Maintenance & Repair: \$					
2020-21 \$35,000	2023-24 \$0	Annual Cost of New Staff: \$					
2021-22 \$0	2024-25 \$0	Future Equipment Needed: \$					
2022-23 \$0	2025-26 \$0	Annual Materials & Supplies: \$					

Capital	Improvement Pro	ogram Su	mmary FY 20/21-25/26				
DEPARTMENT: DPW & Code	e Enforcement	PROJECT T	ITLE: Compactor				
DESCRIPTION OF PROJEC	T: Purchase		ICIL VISIONING GOALS (3/1/19) MET :	(X)			
Compactor to dispose of wa		City Facilities (F) (i.e. Beechwoods)					
		Energy (E)					
			eighborhood Support (H) (i.e. options)				
		Infrastruct	ure (I) (i.e. water & sewer bond)				
		Miscellaneo		_			
		Police & Fir		_			
			tions/Communications (PR) (i.e.				
		marketing p	olan) nent (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION: Public Works and Code Enfo			S METHOD (S):	(X)			
of larger amounts of waste		CAT		x			
safely, and more sanitary w		CDBG					
	•	Economic Development Fund					
		Equir	oment Revolving Fund				
		Facil	ities Maintenance Fund	1 1			
		Fede	ral Revenue Sharing				
			eral Fund				
		Gran					
			ry Fund				
			-				
			I Improvement Revolving	_			
			I Street Fund				
		Major	r Street Fund				
		Moto	r Pool Revolving Fund				
		Wate	er & Sewer Fund	×			
		Park	s and Recreation Fund				
		Smar	rt Zone				
			ial Assessment District	-			
		Othe					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:				
\$80,000			Annual Maintenance & Repair:				
2020-21 \$80,000	2023-24 \$0		Annual Cost of New Staff:				
			\$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0	<u> </u>	Annual Materials & Supplies: \$				
Department with oversight	control? DPW						

ł.

Capital I	mprovement Prc	gram	Capital Improvement Program Summary FY 20/21-25/26					
DEPARTMENT: LIBRA	.RY	PROJI	ECT T	ITLE: Library 2-Person Study Booths/Pod	ls			
				STATISTICS COALS (S/4/40) MET				
DESCRIPTION OF PROJECT	7:			CIL VISIONING GOALS (3/1/19) MET :	(X)			
	. I			es (F) (i.e. Beechwoods)	<b>X</b>			
Project entails purchase and	d installation of 2-	Energy (E)						
person study carrels for the		Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond)						
	- the black and a state			bus (MS)	x			
The units being requested in the bid process will be self-contained units with lighting, electric outlets, a desk and seating for 2 people. They will be self-contained units that are semi-portable.		Police			+			
				tions/Communications (PR) (i.e.	+			
		marke						
	· _ · · •			nent (R) (i.e. EverCentre & Northland)				
We plan to purchase 15 units; 5 per floor.		Staff (S	(S)					
		Other						
PROJECT JUSTIFICATION:		FINAN	ICING	METHOD (S):	(X)			
	ļ		CATV	,				
			CDBC	3	1			
Public use of library study re	ooms is enormous		Econ	omic Development Fund	+			
and growing. Currently we h	have rooms for 4			oment Revolving Fund	+			
persons and 8 persons, but				ties Maintenance Fund	+			
for a tutor & student type ro these units, we will double t	om. By purchasing			ral Revenue Sharing				
study rooms available to the	e public.							
		General Fund						
As libraries evolve to provid		Grant:						
services instead of loaning the need for private study a	physical materials,			ry Fund	×			
increase – this will provide \$	SPL a way to address			Improvement Revolving	Τ			
that growing public demand			Loca	Street Fund				
			Major	r Street Fund				
	,		•	r Pool Revolving Fund				
				r & Sewer Fund	+			
				s and Recreation Fund				
				tZone				
				ial Assessment District				
			Othe					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	<u>.Y FUND</u>	)ED:	FUTURE COST BURDEN:				
\$90,000			ļ	Annual Maintenance & Repair: \$	X			
2020-21 \$90,000	2023-24 \$0			Φ Annual Cost of New Staff:				
				\$				
2021-22 \$0	2024-25 \$0			Future Equipment Needed:				
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies: \$				
Department with oversight	control? LIBRARY							

·· -_ -

_

. ..

Capital I	mprovement Pro	gram	Su	mmary FY 20/21-25/26		
DEPARTMENT: LIBRA	RY	PROJE	ECTT	ITLE: Library Individual Study Booths/Po	ds	
DESCRIPTION OF PROJECT	<u>г</u> .	CITY C	OUN	CIL VISIONING GOALS (3/1/19) MET :	(X)	
	·			es (F) (i.e. Beechwoods)	×	
	 	Energy		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	
Purchase of 15 single-perso		Housing/Neighborhood Support (H) (i.e. options)				
(5 per floor). These will be lo	)cated along the north	Infrastructure (I) (i.e. water & sewer bond)				
wall of the library on each floor. (Because they are self-contained and mobile, they will allow us to evaluate their location and shift them to other areas if needed).				bus (MS)	×	
		Police			1	
				tions/Communications (PR) (i.e.	1	
		market	ting p	olan)	P	
			<u> </u>	nent (R) (i.e. EverCentre & Northland)	I	
		Staff (S	S)		_ <b>_</b>	
		Other	-			
PROJECT JUSTIFICATION:		FINAN	CING	METHOD (S):	(X)	
	ţ	(	CATV	,		
	ţ	· · · · · ·	CDBC			
The library's most requeste		Economic Development Fund				
basis is for small group and	individual study	1	Equip	oment Revolving Fund		
spaces.	t	Facilities Maintenance Fund				
The Library currently has no		I	Fede	ral Revenue Sharing		
spaces for individuals. This that growing need.	project addresses	General Fund				
that growing hoost	,		Gran	t:		
	ł		Libra	ry Fund	X	
		· ·   •	Loca	Improvement Revolving		
	1		Loca	I Street Fund		
	ł	Major Street Fund				
	!	1	Moto	r Pool Revolving Fund		
	!		Wate	r & Sewer Fund		
		<u>}</u> −−−†,	Parks	s and Recreation Fund	1	
	1	<u> </u> ;	Smar	t Zone	+	
			Spec	ial Assessment District		
			Othe	r	1	
TOTAL PROJECT COST	AMOUNT PREVIOUSL		<u>ED.</u>	FUTURE COST BURDEN:	<u> </u>	
TOTAL PROJECT COST: \$52,500		TEUND	C <i>U</i> .	Annual Maintenance & Repair:		
φ02,000				\$		
2020-21 \$ 52,500	2023-24 \$0			Annual Cost of New Staff: \$		
2021-22 \$0	2024-25 \$0			Future Equipment Needed: \$		
2022-23 \$0	2025-26 \$0			Annual Materials & Supplies:		
Department with oversight	control? LIBRARY			L <b>T</b>		

-

DEPARTMENT: LIBRA	ARY	PROJECT TITLE: Library Touchless Bathroom Sensors				
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
		City Facilit	ies (F) (i.e. Beechwoods)			
Distant includes the purcha	no & installation of	Energy (E)				
Project includes the purcha "touchless" sensors to the			eighborhood Support (H) (i.e. options)			
sinks.			ure (I) (i.e. water & sewer bond)			
· ·· · ·	· · ·	Miscellane		_		
		Police & Fi	re (PS) ations/Communications (PR) (i.e.	_		
		marketing				
		Redevelop	ment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION:		FINANCIN	G METHOD (S):			
		CAT	V			
Library bathroom usage is	huge. Many people will	CDB	G			
not touch toilet/sink handle	s in the bathrooms for	Ecol	nomic Development Fund			
fear of germs so they don't		Equi	ipment Revolving Fund			
hands, creating many issue	es.	Faci	lities Maintenance Fund			
This is a major health conc	ern as those people	Fede	eral Revenue Sharing	-{		
may then touch Library ma	terials, furniture, and		eral Fund	+		
computers.		Grai	nt:	+		
This will also reduce issues		Library Fund				
maintenance and cleanline	SS.	1 I	al Improvement Revolving	+		
			al Street Fund	+		
			or Street Fund			
		÷	or Pool Revolving Fund			
			er & Sewer Fund	+		
· · · ·			s and Recreation Fund			
			aid Accessment District			
		· ·	cial Assessment District			
		Othe	er			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:			
\$14,625			Annual Maintenance & Repair:			
2020-21 \$14,625	2023-24 \$0		Annual Cost of New Staff:			
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies:			

#### Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: Body Cameras and In Car Video **DEPARTMENT:** Police Systems CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X) **DESCRIPTION OF PROJECT:** City Facilities (F) (i.e. Beechwoods) Purchase of body cameras and accompanying Energy (E) storage solution. Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) **Miscellaneous (MS)** Police & Fire (PS) х Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) FINANCING METHOD (S): **PROJECT JUSTIFICATION:** CATV Body cameras are beneficial for officer safety, CDBG public confidence and training. **Economic Development Fund** They provide better evidence documentation as **Equipment Revolving Fund** well as accountability (for both civilians and **Facilities Maintenance Fund** officers) and transparency. **Federal Revenue Sharing** Equipment and storage must be researched and **General Fund** х tested. Grant: х An additional, full time civilian position must be Library Fund hired to manage data, redaction and FOIA Local Improvement Revolving requests. Local Street Fund Current in car video systems are at the end of life **Major Street Fund** cvcle. Motor Pool Revolving Fund Converting the older, in car camera system while Water & Sewer Fund adopting body cameras will create a seamless Parks and Recreation Fund recording system. This system will activate all recording equipment instantly with triggers on Smart Zone either the body or the vehicle. **Special Assessment District Other - Forfeiture** AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** TOTAL PROJECT COST: Annual Maintenance & Repair: \$1,200,000 \$ Annual Cost of New Staff: 2020-21 \$300,000 2023-24 \$300,000 **Future Equipment Needed:** 2021-22 \$300,000 2024-25 \$0 2022-23 \$300,000 2025-26 \$0 **Annual Materials & Supplies:** \$ Department with oversight control? Police

•	•		ummary FY 20/21-25/26				
DEPARTMENT: Public Wo Highway	rks – Streets &		TITLE: Cement Saw				
DESCRIPTION OF PROJEC	DT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
<b>D</b> 10			City Facilities (F) (i.e. Beechwoods)				
Purchase cement Saw			Energy (E) Housing/Neighborhood Support (H) (i.e. options)				
	:						
			ture (I) (i.e. water & sewer bond)				
		Miscellan					
		Police & F	ire (PS)				
		marketing					
		Redevelo	oment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION	l:	FINANCIN	G METHOD (S):	(X)			
		CA	V				
		CDI	BG				
		Eco	nomic Development Fund				
		Equ	ipment Revolving Fund				
		Fac	ilities Maintenance Fund	-			
		Fed	eral Revenue Sharing				
		Ger	eral Fund				
		Gra	nt:				
		Lib	ary Fund				
		Loc	al Improvement Revolving				
		Loc	al Street Fund	×			
		Maj	or Street Fund	x			
		Mot	or Pool Revolving Fund	1			
		Wa	er & Sewer Fund				
		Par	ks and Recreation Fund				
		Sm	art Zone				
		Spe	cial Assessment District				
		Oth	er				
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUNDED:	FUTURE COST BURDEN:				
\$11,500			Annual Maintenance & Repair:				
2020-21 \$11,500	2023-24 \$0		Annual Cost of New Staff:				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				

t

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26			
DEPARTMENT: Water & Se	ewer	PROJEC	TITLE: SCADA			
DESCRIPTION OF PROJEC	T:	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X				
o o <i>ri</i> r 401.'r	h h h' h h h h h h h h h h h h h h h h	City Facil	ties (F) (i.e. Beechwoods)			
Camera Software for 16 Lif Generators on 6 sites = \$30		Energy (E)				
Irrigation Sensing = $$42,00$		Housing/Neighborhood Support (H) (i.e. options)				
			ture (I) (i.e. water & sewer bond)	×		
¢640 Der menth for comore	a voorly		eous (MS)			
\$640 Per month for camera	is yearly	Police & Fire (PS) Public Relations/Communications (PR) (i.e.				
		marketing plan)				
		Redevelo	oment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION:		FINANCI	IG METHOD (S):	(X)		
		CA	Γ <b>V</b>			
		CD	3G			
		Ec	nomic Development Fund			
		Eq	ipment Revolving Fund			
		Fa	ilities Maintenance Fund			
		Fe	eral Revenue Sharing	1		
			neral Fund	+		
		Gr	nt:			
			rary Fund			
		1 1	al Improvement Revolving	+		
			al Street Fund			
			or Street Fund			
			or Pool Revolving Fund			
			ter & Sewer Fund	×		
	1		ks and Recreation Fund			
			artZone			
			ecial Assessment District			
		Ot	er			
TOTAL PROJECT COST: \$168,000	AMOUNT PREVIOUS	LY FUNDED	FUTURE COST BURDEN: Annual Maintenance & Repair:			
2020-21 \$168,000	2023-24 \$0		۶ Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			
Department with oversight	control? DPW					

Capital	Improvement I	_	Immary FY 20/21-25/26				
DEPARTMENT: Public Wor	ks	PROJECT	PROJECT TITLE: Sidewalk Clearing Equipment				
DESCRIPTION OF PROJEC	T:	CITY COU	CITY COUNCIL VISIONING GOALS (3/1/19) MET :				
<i>i</i>		City Facili	City Facilities (F) (i.e. Beechwoods)				
		Energy (E)					
1		Housing/Neighborhood Support (H) (i.e. options)					
		Infrastructure (I) (i.e. water & sewer bond)					
		Miscellane					
		Police & F	ations/Communications (PR) (i.e.				
		marketing					
		Redevelop	oment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION		FINANCIN	G METHOD (S):	(X)			
		CAT	CATV				
		CDE	3G				
		Eco	nomic Development Fund	+.			
		Equipment Revolving Fund					
		Fac	ilities Maintenance Fund				
		Fed	eral Revenue Sharing				
			eral Fund	<u> </u>			
		Gra	nt:				
		Library Fund					
		Local Improvement Revolving					
		Local Street Fund					
		Major Street Fund					
			Motor Pool Revolving Fund				
			Water & Sewer Fund Parks and Recreation Fund				
			art Zone	-			
			cial Assessment District				
		Oth					
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUNDED:	FUTURE COST BURDEN:				
\$20,000			Annual Maintenance & Repair: \$	_			
2020-21 \$20,000	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$0	2024-25 \$0		Future Equipment Needed: \$				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				

#### **Capital Improvement Program Summary FY 20/21-25/26 PROJECT TITLE: License Plate Readers** DEPARTMENT: Police **CITY COUNCIL VISIONING GOALS (3/1/19) MET:** (X) **DESCRIPTION OF PROJECT:** City Facilities (F) (i.e. Beechwoods) License Plate Readers purchased and installed Energy (E) on police vehicles. Housing/Neighborhood Support (H) (i.e. options) Infrastructure (I) (i.e. water & sewer bond) Miscellaneous (MS) Police & Fire (PS) х Public Relations/Communications (PR) (i.e. marketing plan) Redevelopment (R) (i.e. EverCentre & Northland) Staff (S) Other (X) **FINANCING METHOD (S): PROJECT JUSTIFICATION:** CATV License plate readers are devices attached to CDBG scout cars that automatically run vehicle plates for stolen vehicle alerts or arrest warrants. **Economic Development Fund Equipment Revolving Fund** This frees the officer from manually running a **Facilities Maintenance Fund** license plate on the computer and diverting their attention from traffic. Federal Revenue Sharing **General Fund** х The readers will assist our agency in identifying, locating and apprehending security and safety Grant: threats. Library Fund Local Improvement Revolving License plate readers have proven to be highly effective with several local agencies. Local Street Fund **Major Street Fund** Currently LPR's are utilized by: Michigan State Motor Pool Revolving Fund Police, Canton, Wayne County Airport and **Oakland County Sheriff Department.** Water & Sewer Fund Parks and Recreation Fund Smart Zone **Special Assessment District** Other FUTURE COST BURDEN: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: Annual Maintenance & Repair: \$14,500 Annual Cost of New Staff: 2020-21 \$14,500 2023-24 \$0 2024-25 \$0 Future Equipment Needed: 2021-22 \$0 Annual Materials & Supplies: 2025-26 \$0 2022-23 \$0 \$ Department with oversight control? Police

Capital	Improvement Pro	ogram S	ummary FY 20/21-25/26				
	• .		TITLE: Mobile Command Center				
DEPARTMENT: Police		PROJECT	IIILE: Mobile Command Center				
DESCRIPTION OF PROJECT	Г:	CITY COUNCIL VISIONING GOALS (3/1/19) MET :					
		City Facilities (F) (i.e. Beechwoods)					
Purchase of a new, basic me equipped with police radios		Energy (E)					
conference area and bathro		<b>U</b>	leighborhood Support (H) (i.e. options)				
built-in camera surveillance			ture (I) (i.e. water & sewer bond)				
		Miscellan	· · · · · · · · · · · · · · · · · · ·				
		Police & F		×			
		marketing	ations/Communications (PR) (i.e. enlan)	-			
			oment (R) (i.e. EverCentre & Northland)				
		Staff (S)		1			
		Other					
PROJECT JUSTIFICATION:		FINANCI	IG METHOD (S):	(X)			
			۲ <b>۷</b>	-			
The mobile command cente crime scenes, large commu		CD	3G				
community policing activitie		Eco	nomic Development Fund				
The current mobile commar	ad contor is 20 years	Equ	ipment Revolving Fund				
old. The generator is no lor		Facilities Maintenance Fund					
functioning, the awning and	l level jacks are	Federal Revenue Sharing					
broken and all technology is	s antiquated.	General Fund					
/		Grant:					
		Library Fund					
		Loc	al Improvement Revolving	_			
		Loc	al Street Fund				
			or Street Fund				
		Mo	or Pool Revolving Fund				
			ter & Sewer Fund				
			ks and Recreation Fund				
		Sm	art Zone				
		Sp(	ecial Assessment District				
		Oth	er - Forfeiture				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED	FUTURE COST BURDEN:				
\$500,000			Annual Maintenance & Repair: \$				
2020-21 \$0	2023-24 \$0		Annual Cost of New Staff: \$				
2021-22 \$500,000	2024-25 \$0		Future Equipment Needed:				
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$				
Department with oversight	control? Police						

.

Capital	Improvement Pro	ogram Si	immary FY 20/21-25/26				
DEPARTMENT: Police		PROJECT	TITLE: Taser Purchase Program				
DESCRIPTION OF PROJECT		CITY COU	NCIL VISIONING GOALS (3/1/19) MET :	(X)			
			ies (F) (i.e. Beechwoods)				
Continuation of purchasing	of new tasers.	Energy (E)					
		Housing/Neighborhood Support (H) (i.e. options)					
		Infrastruc	ure (I) (i.e. water & sewer bond)				
	*	Miscellane	ous (MS)				
		Police & F	re (PS)	x			
			ations/Communications (PR) (i.e.				
		marketing					
		·	ment (R) (i.e. EverCentre & Northland)				
		Staff (S)					
		Other					
PROJECT JUSTIFICATION:		FINANCIN	G METHOD (S):	(X)			
Tasers were purchased on a payment plan with		CAT	V				
cycling in new tasers.		CDE	G				
		Economic Development Fund					
		Equ	pment Revolving Fund				
			lities Maintenance Fund				
			eral Revenue Sharing				
		1 1	eral Fund				
				-			
		Gra	· · · · · · · · · · · · · · · · · · ·	×			
			ary Fund				
		Loc	al Improvement Revolving				
		Loc	al Street Fund				
		Maje	or Street Fund				
		Mot	or Pool Revolving Fund	-			
		Wat	er & Sewer Fund				
		Par	s and Recreation Fund				
			rt Zone				
			cial Assessment District				
		1 1		<u> </u>			
			er - Forfeiture				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:				
\$304,134			Annual Maintenance & Repair:				
2020-21 \$50,689	2023-24 \$50,689		Annual Cost of New Staff:	<u></u>			
2020-21 \$50,085	2020-24 000,000		\$				
2021-22 \$50,689	2024-25 \$50,689		Future Equipment Needed:				
			\$				
2022-23 \$50,689	2025-26 \$50,689		Annual Materials & Supplies: \$				
Department with oversight	control? Police						

Capital	Improvement Pro	ogram Si	immary FY 20/21-25/26			
DEPARTMENT: Motor Pool		PROJECT	PROJECT TITLE: Wing Plows			
DESCRIPTION OF PROJEC	T: Install wings plows.	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (				
		City Facilities (F) (i.e. Beechwoods)				
		Energy (E)				
		Housing/Neighborhood Support (H) (i.e. options)				
			ure (I) (i.e. water & sewer bond)			
		Miscellane				
		Police & F	• • • • • • • • • • • • • • • • • • • •			
		marketing	ations/Communications (PR) (i.e. nlan)			
			ment (R) (i.e. EverCentre & Northland)			
		Staff (S)				
		Other				
PROJECT JUSTIFICATION: Install wing plows on		FINANCIN	G METHOD (S):	(X)		
two current Streets & Highway dump trucks.		CAT	V			
		CDBG				
		Economic Development Fund				
		Equipment Revolving Fund				
		Facilities Maintenance Fund				
		Federal Revenue Sharing				
		General Fund				
		Grant:				
		Library Fund				
		Local Improvement Revolving				
		Local Street Fund				
		Major Street Fund				
		Motor Pool Revolving Fund				
		Water & Sewer Fund				
		Parks and Recreation Fund				
		Smart Zone				
		Special Assessment District				
		Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUNDED:	FUTURE COST BURDEN:	<u> </u>		
\$47,000			Annual Maintenance & Repair:			
2020-21 \$47,000	2023-24 \$0		۶ Annual Cost of New Staff: \$			
2021-22 \$0	2024-25 \$0		Future Equipment Needed:			
2022-23 \$0	2025-26 \$0		Annual Materials & Supplies: \$			
Department with oversight	t control? Motor Pool					

,

# Appendixes

A. 2019-20 City of Southfield Budget (FY19-20)



# MUNICIPAL BUDGET EXECUTIVE SUMMARY

# JULY 1, 2019 - JUNE 30, 2020 SOUTHFIELD, MICHIGAN



26000 Evergreen Rd. • P.O. Box 2055 • Southfield, MI 48037-2055 • www.cityofsouthfield.com

### **MAYOR'S OFFICE**

May 13, 2019

Honorable City Council Southfield Municipal Building Southfield, Michigan

RE: Presentation of Fiscal Year 2019-2020 Budget

Dear Sirs & Mesdames:

Transmitted herewith is the City Administrator's recommended budget for the 2019-2020 fiscal year, pursuant to Chapter VIII, Subsection 8.2 of the Charter of the City of Southfield. I have reviewed the budget and am satisfied that it is sufficient to maintain quality services for the coming year.

On March 1, 2019, Southfield elected officials identified six goals for the city for the coming year and beyond. There is funding and staffing in this budget to make progress on these goals, which are:

- 1. Redevelop EverCentre as a vibrant, mixed-use, pedestrian-friendly development within five or six years.
- 2. Create a successful, revitalized Beechwoods facility and park strategy within one year.
- 3. Develop a marketing and communications plan for the City of Southfield within 12 months.
- 4. Revitalize the former Northland Center site with the first phases of a mixed-use development within five years.
- 5. Provide a variety of housing options and choices in the city for all age ranges.
- 6. Complete the water and sewer bond within three years.

I would also note that during the fiscal year the city will enter its sixth year of the ten-year infrastructure rebuilding program. Further, enhancements will be made to our place making, walkability and public art initiatives. 2020 will also bring the Decennial Census. Through our Complete Count Committee, we will work to make sure that every person residing in Southfield will be counted on April 1, 2020.

On a final note, I would urge the City Council to address street lighting replacements, sale or rental of surplus properties, further improvements for compliance with the Americans With Disabilities Act and continued work on the development of a tracking system for city contracts, materials goods and financial settlements.

Sincerely yours,

Soon

Kenson J. Siver, Ed. D. *Mayor, City of Southfield* 26000 Evergreen Road Southfield, MI 48076 248 796-5100



26000 Evergreen Rd. • P.O. Box 2055 • Southfield, MI 48037-2055 • www.cityofsouthfield.com

April 1, 2019

Honorable Mayor Kenson Siver City of Southfield Municipal Building 26000 Evergreen Road Southfield, Michigan

### RE: Recommended Budget for 2019-20 Fiscal Year

Dear Mayor Siver:

Presented herewith, pursuant to Section 8.2 of the Southfield City Charter, is the City Administrator's recommended municipal budget for the fiscal year beginning July 1, 2019.

This proposed budget for 2019-20 is built on a tax base of \$2,562,758,500 which is an increase of 4.2813% based on the preliminary tax base projections provided by the City's Assessor. The fundamental message of the proposed budget is to budget cautiously and responsibly to maintain structural balance and live within our means. This budget is driven exclusively by the revenues that are available and will not require a reliance on a fund balance General Fund draw. The economic recovery in Southeastern Michigan has not directly benefited municipal governments as municipal governments rely primarily on property tax revenues to fund operations and programs due to limitations of the both the Headlee Amendment and Proposal A.

The total anticipated General Fund Revenue will be \$78,249,447¹. The anticipated tax base will generate a total of \$49,274,414 (62.97%) for the City's General Fund as follows:

- General Operations \$16,934,296 from the General operating levy of 6.6094 mills at\$2,562,758,500 or 21.65% of the General Fund Budget;
- Police and Fire \$17,658,944 from the Police and Fire levy of 6.8906 mills at\$2,562,758,500 or 22.57% of the General Fund Budget;

¹ Subsequent to April 1, 2019, the budget was adjusted. The numbers included here were accurate at the time of submission. Please see following pages, starting on page 1, for final recommended budget.

### Honorable Mayor Kenson Siver

### RE: Recommended Budget for 2019-20 Fiscal Year

Page 2

- Police and Fire Pension \$14,677,174 from the Police and Fire Pension Levy of 5.9722 mills
   \$2,562,758,500 or 18.76% of the General Fund Budget;
- Tax Administration Fees and Penalties amount to \$2,349,604 or 3.00% of the General Fund Budget;
- Revenue Sharing from the State of Michigan will generate \$7,264,019 of the General Fund budget or 9.28% (of which \$6,255,057 is constitutional and \$1,008,932 is Statutory Revenue Sharing);
- Other revenues totaling \$19,361,410 provide the remaining 24.74% of the City's General Fund Budget.

General Fund Expenditures are budgeted at \$78,249,449 with Public Safety (Police, Fire and Emergency Management) totaling \$45,855,051 or 58.60% of the proposed expenditures.

The Proposed 2019-20 budget for all funds anticipates revenues of \$166,095,368 and expenditures for all funds of \$166,095,368.

Respectfully submitted,

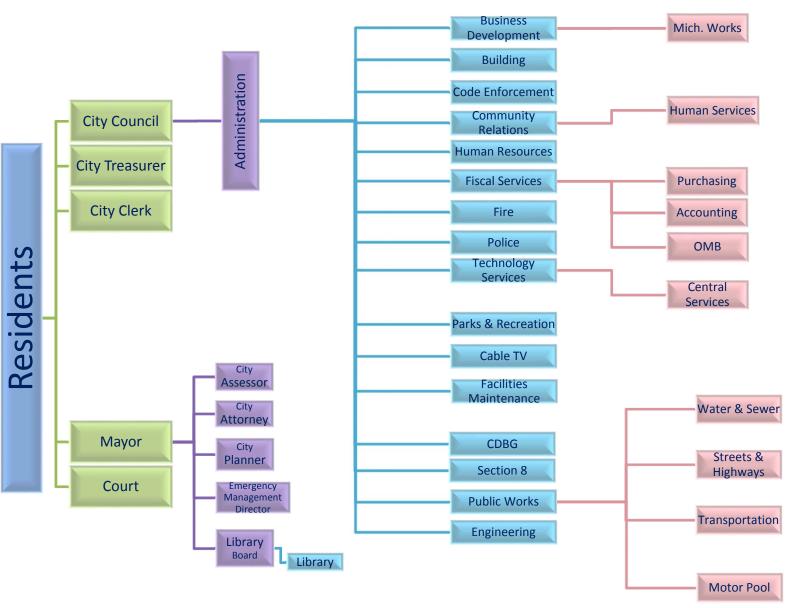
Som, fr. Fruderacké

Frederick E. Zorn, Jr., CEcD City Administrator

# **Table of Contents**

	Page
City of Southfield Organizational Chart	1
Recommended 19-20 Budget	2
Approved 18-19 Budget	3
Budget Highlights	4
Budget Comparison - All Funds	8
Infrastructure Capital Projects	9
Taxable Property Values-Bar Chart	10
Composition of Taxable Value-Pie Chart	11
Tax Rate Comparative	12
Property Tax Revenues and Rates	13
Tax Revenue Factors/Change in Tax Revenue for City Operations	14
Services Provided for Property Tax Dollars/Property Tax Dollars Distribution-Pie Chart	15
Millage History	16
State Shared Revenue-Bar Chart	17
Budget Comparison - General Fund Revenues	18
General Fund Revenues-Pie Chart	19
Budget Comparison - General Fund Expenditures	20
General Fund Expenditures-Pie Chart	21
Public Safety as a Percent of General Fund Expenditures-Pie Chart	22
General Fund - Fund Balance Constraints	23

# City of Southfield Organization Chart



# CITY OF SOUTHFIELD MUNICIPAL BUDGET EXECUTIVE SUMMARY 2019-2020

#### **RECOMMENDED BUDGET**

	<u>Revenues</u>		Expenditures
GENERAL FUND:		GENERAL FUND:	
General Operating Levy	\$16,938,296	Administration	\$622,831
Police & Fire Levy	17,658,944	Assessing	1,235,189
Police & Fire Pension Levy	14,677,174	Building	2,916,704
Tax Administration Fees & Penalties	2,349,604	Business Development	368,988
Sales Tax Returns - Constitutional	6,255,087	Central Services	762,887
Sales Tax Returns - Statutory	1,008,932	City Attorney	892,632
Cable Franchise Fees	1,400,000	Clerk	1,005,079
Sanitation Charges	2,672,857	Code Enforcement	1,443,658
Building Revenues	3,124,800	Community Relations	758,467
Engineering Revenues	1,185,000	Council	195,120
District Court Revenues	3,573,672	Court - 46th District	3,949,414
Reimbursements and other	2,400,986	Emergency Management	130,572
Fees, Licenses & Permits	3,568,715	Engineering	1,615,520
Investment Income	500,000	Fire	18,989,461
Interfund Reimbursements	721,062	Fiscal Services	3,080,628
		Support Services	4,586,639
		Human Resources	1,257,286
		Mayor's Office	133,832
		Planning	1,185,241
		Police	26,774,810
Transfer from Committed Fund Balance:		Sanitation	2,819,433
Sanitation	141,625	Streets & Highways	210,827
Right-of-way/Metro Authority	400,000	Technology Services	2,230,984
		Transportation	550,554
		Treasurer	859,998
TOTAL GENERAL FUND	\$78,576,754	TOTAL GENERAL FUND	\$78,576,754
CABLE TV FUND	\$1,126,230	CABLE TV FUND	\$1,126,230
DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000	DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000
DRUG LAW ENFORCEMENT FUND	304,040	DRUG LAW ENFORCEMENT FUND	304,040
FACILITIES MAINTENANCE FUND	4,282,491	FACILITIES MAINTENANCE FUND	4,282,491
LIBRARY FUND	7,656,586	LIBRARY FUND	7,656,586
LOCAL STREETS FUND	7,959,939	LOCAL STREETS FUND	7,959,939
MAJOR STREETS FUND	9,674,863	MAJOR STREETS FUND	9,674,863
MOTOR POOL FUND	4,144,240	MOTOR POOL FUND	4,144,240
PARKS & RECREATION FUND	6,676,858	PARKS & RECREATION FUND	6,676,858
WATER & SEWER FUND	51,185,010	WATER & SEWER FUND	51,185,010
TOTAL OUTSIDE FUNDS	\$93,210,257	TOTAL OUTSIDE FUNDS	\$93,210,257
AUTO THEFT GRANT	\$168,145	AUTO THEFT GRANT	168,145
COMM. DEVELOPMENT BLOCK GRANT	497,644	COMM. DEVELOPMENT BLOCK GRANT	497,644
MICHIGAN WORKS GRANTS	1,900,000	MICHIGAN WORKS GRANTS	1,900,000 *
SECTION 8 HOUSING GRANTS	2,201,546	SECTION 8 HOUSING GRANTS	2,201,546
TOTAL GRANT FUNDS	\$4,767,335	TOTAL GRANT FUNDS	\$4,767,335
TOTAL ALL OPERATING FUNDS	\$176,554,346	TOTAL ALL OPERATING FUNDS	\$176,554,346
(DUPLICATING TRANSFERS)	(\$10,447,097)	(DUPLICATING TRANSFERS)	(\$10,447,097)
TOTAL REVENUES	\$166,107,249	TOTAL EXPENDITURES	\$166,107,249

## CITY OF SOUTHFIELD MUNICIPAL BUDGET EXECUTIVE SUMMARY 2019-2020

#### 18-19 APPROVED BUDGET

		<u>Revenues</u>		<u>Ex</u>	penditures
GENERAL FUND:			GENERAL FUND:		
General Operating Levy	\$	16,242,894	Administration	\$	607,436
Police & Fire Levy		16,933,956	Building		2,826,375
Police & Fire Pension Levy		12,423,379	Business Development		374,176
Tax Administration Fees & Penalties		2,206,863	Central Services		747,780
Sales Tax Returns - Constitutional		5,811,053	Clerk		1,038,619
Sales Tax Returns - Statutory		1,009,223	Code Enforcement		1,102,885
Cable Franchise Fees		1,500,000	Community Relations		669,550
Sanitation Charges		3,055,563	Council Court - 46th District		191,887
Building Revenues		3,110,000 752,834			3,830,032 36,341
Engineering Revenues District Court Revenues		3,629,472	Emergency Management Engineering		880,875
Reimbursements		2,354,824	Fire		18,326,526
Fees, Licenses & Permits		3,373,315	Fiscal Services		10,520,520
Investment Income		5,575,515	Accounting		719,441
Interfund Reimbursements		1,201,859	Assessing		1,110,342
		1,201,839	OMB		1,357,096
			Purchasing		389,404
Transfer from Committed Fund Balance:			Support Services		3,449,703
Transier from committee Fund balance.			Human Resources		1,031,369
			Law		909,507
			Mayor's Office		217,901
			Planning		738,378
			Police		26,579,616
			Sanitation		2,979,453
			Streets & Highways		118,596
			Technology Services		2,594,588
			Transportation		479,871
			Treasurer		797,488
TOTAL GENERAL FUND	\$	74,105,235	TOTAL GENERAL FUND	\$	74,105,235
		1 000 055			4 020 655
CABLE TV FUND		1,020,655	CABLE TV FUND		1,020,655 200,000
DONATIONS, MEM. TRUSTS & SPONSORSHIPS		200,000	DONATIONS, MEM. TRUSTS & SPONSORSHIPS DRUG LAW ENFORCEMENT FUND		,
DRUG LAW ENFORCEMENT FUND FACILITIES MAINTENANCE FUND		260,200 4,497,701	FACILITIES MAINTENANCE FUND		260,200 4,497,701
LIBRARY FUND		, ,	LIBRARY FUND		4,497,701 7,808,567
LIDRART FUND		7,808,567 8,593,977	LOCAL STREETS FUND		8,593,977
MAJOR STREETS FUND		20,979,322	MAJOR STREETS FUND		20,979,322
MOTOR POOL FUND		4,064,308	MOTOR POOL FUND		4,064,308
PARKS & RECREATION FUND		7,177,296	PARKS & RECREATION FUND		7,177,296
WATER & SEWER FUND		53,221,625	WATER & SEWER FUND		53,221,625
TOTAL OUTSIDE FUNDS	\$	107,823,651	TOTAL OUTSIDE FUNDS	\$ 1	.07,823,651
AUTO THEFT GRANT		175,865	AUTO THEFT GRANT		175,865
COMM. DEVELOPMENT BLOCK GRANT		511,979	COMM. DEVELOPMENT BLOCK GRANT		511,979
MICHIGAN WORKS GRANTS		1,891,285	MICHIGAN WORKS GRANTS		1,891,285
SECTION 8 HOUSING GRANTS		2,201,546	SECTION 8 HOUSING GRANTS		2,201,546
TOTAL GRANT FUNDS	\$	4,780,675	TOTAL GRANT FUNDS	\$	4,780,675
TOTAL ALL OPERATING FUNDS	\$	186,709,561	TOTAL ALL OPERATING FUNDS	\$ 1	86,709,561
(DUPLICATING TRANSFERS)		(\$11,797,769)	(DUPLICATING TRANSFERS)	(\$	11,797,769)
<b>TOTAL REVENUES</b> City of Southfield Capital Improvement Plan ( FY 20/21-25/26	<b>\$</b> CIP)	<b>174,911,792</b> 278	TOTAL EXPENDITURES	<b>\$ 1</b> 57117	<b>74,911,792</b>

# CITY OF SOUTHFIELD MUNICIPAL BUDGET EXECUTIVE SUMMARY 2019-2020

#### **RECOMMENDED BUDGET HIGHLIGHTS**

The overall message of the proposed budget continues to be sustainability through responsibility; balancing the needs of the City against available funding and "living within our means". The budget is driven exclusively by available revenues with a draw on the General Fund balance on those reserves restricted for that specific use. The continued slow recovery of property tax revenues, due to the Headlee Amendment and Proposal A, has not kept pace with the general economic recovery in southeast Michigan and the City continues to struggle with depressed revenues. The proposed budget supports the goals of the City Council as identified on March 1, 2019 as follows:

- Redevelopment of Evercentre property with a public/private partnership as a vibrant, mixed-use, pedestrian friendly center within five to ten years
- Develop a marketing plan to attract and retain young families in the City within twelve months
- Provide a variety of housing options and choices for all ages

- Revitalization of Beechwood Facility & Parks Strategy by City administration within one year
- Revitalize former Northland Mall site with the first phase of mixed development within five years
- Complete Water & Sewer bond within three years

#### **Budget Assumptions**

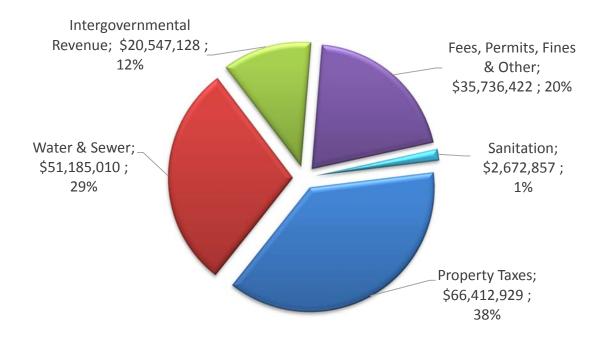
- Continued but modest growth in taxable property values are limited by State statute
- State shared revenues are based on State of Michigan projections
- Building revenue projections are based on Council approved fee schedule
- District Court revenues and expenses continue to decline with reduced caseload and are being propped up by increased fees
- Contributions to the City's pension plans are budgeted at the actuarially determined amounts
- Contributions for retiree healthcare continue to be limited to the "pay as you go" basis of funding
- Budgeted staffing vacancies will be filled as necessary

#### **RECOMMENDED BUDGET HIGHLIGHTS (cont.)**

#### **Revenue Snapshot**

- Property taxes represent 66% of General Fund Revenues. Projected taxable value, excluding capture districts, is \$2,562,758,500 which represents a 4.3% increase over the 2018-19 projection
- The millage rate increased by 0.7546 mills comprised of an increase of 0.6863 for operations and a 0.0683 increase for debt service. The resultant levy is 27.8275 mills
- State shared revenues increased by approximately 6.5% compared to the prior budget year. Constitutional and statutory revenue payments from the State of Michigan are projected at \$6,255,087 and \$1,008,932, respectively and represent just over 9% of the General Fund revenues consistent with the prior year
- Combined General fund revenues are proposed at approximately \$78.6 million, a 6.0% increase over 2018-19
- Total revenues of all funds are proposed at approximately \$176.6 million, a 5.4% decrease from 2018-2019

## ALL FUNDS REVENUE

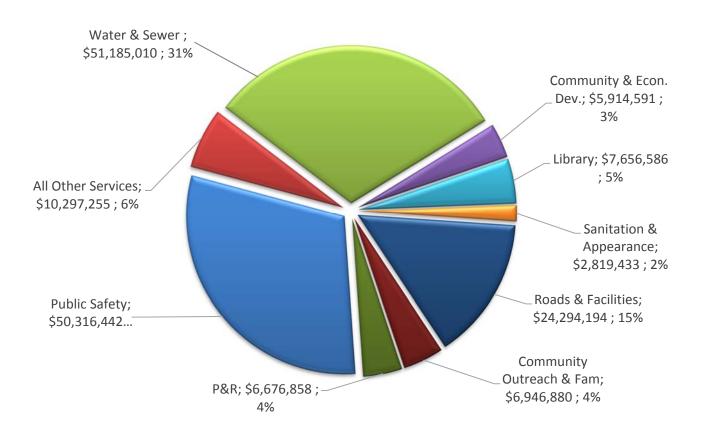


Total Revenues = \$176,554,346

#### **RECOMMENDED BUDGET HIGHLIGHTS (cont.)**

#### **Expenditure Snapshot**

- At \$45.8 million, Police and Fire services continue to be the largest General Fund expenditure, making up approximately 58% of all General Fund expenditures, a modest increase of \$858 thousand over the prior year
- The proposed budget includes approximately \$12.3 million for general government expenditures. These costs comprise approximately 16% of the General Fund expenditures and include administration, elected officials, fiscal services, technology services, legal, human resources, and community relations
- Combined General Fund expenditures are proposed at approximately \$78.6 million, a 6% increase over 2018-19
- Total expenditures of all funds are proposed at approximately \$176.6 million, a 5.4% decrease from 2018-19



## ALL FUNDS EXPENSES

Total Expenditures = \$176,554,346

#### **RECOMMENDED BUDGET HIGHLIGHTS (cont.)**

• Proposed infrastructure investments total approximately \$19.7 million and will leverage approximately \$2 million of outside funding. The below table presents a comparison of proposed and current year projects

	2	2019-2020	2	2018-2019
	# of	Total	# of	Total
<b>Department</b>	Projects	Investment	Projects	Investment
Local Streets	2	\$3,250,000	3	\$4,361,000
Major Streets	5	3,013,699	4	15,011,611
Water & Sewer	3	13,476,055	13	10,694,000
	20	<u>\$19,739,754</u>	20	<u>\$30,066,611</u>

#### Comparison of Proposed and current year projects

• Proposed 2019-20 budgeted career employees include 587 full time, 4 three-quarter time, and 5 half-time

#### Comparison of budgeted career employees

	Employee Count	Change Over
Budget Year	(Career Only)	Prior Year
2017-18	560	(3)
2018-19	572	12
2019-20	596	24

#### **Summary Statement**

The City's tax base has reached a stabilization point and is finally showing an increase. Fiscal 2018 was the start of the recovery but still represents a loss of approximately 1.3 Billion in taxable value as compared to 2009. The cumulative loss since 2012 is conservatively estimated at upwards of 120 million with an estimated loss of 31.5 million in operating dollars for 2018 alone. However, due to the limits imposed by proposal A, the growth in taxable value will not attain 2009 levels for several years into the future. As such, the City continues a conservative approach with regards to spending with strong emphasis on providing high-quality services, maintaining community appearance, and encouraging economic development vital to the City's long term goals.

#### **BUDGET COMPARISON - ALL FUNDS**

FUND	18-19 APPROVED <u>BUDGET</u>	19-20 RECOMM. <u>BUDGET</u>	% <u>CHANGE</u>
General Fund	\$74,105,235	\$78,576,754	6.0%
Cable TV Fund	1,020,655	1,126,230	10.3%
Donations, Mem.Trusts and Sponsorships	200,000	200,000	-
Drug Law Enforcement Fund	260,200	304,040	16.8%
Facilities Maintenance Fund	4,497,701	4,282,491	-4.8%
Library Fund	7,808,567	7,656,586	-1.9%
Local Street Fund	8,593,977	7,959,939	-7.4%
Major Street Fund	20,979,322	9,674,863	-53.9%
Motor Pool Fund	4,064,308	4,144,240	2.0%
Parks and Recreation Fund	7,177,296	6,676,858	-7.0%
Water and Sewer Fund	53,221,625	51,185,010	-3.8%
Auto Theft Grant	175,865	168,145	-4.4%
Community Development Block Grant	511,979	497,644	-2.8%
Michigan Works Grants	1,891,285	1,900,000	0.5%
Section 8 Housing Grants	2,201,546	2,201,546	-
Total Operating funds	182,104,751	171,955,156	-5.6%
(Less Duplicating Transfers)	(11,797,769)	(10,447,097)	-11.4%
TOTAL BUDGET	\$4,604,810	\$4,599,190	-0.1%

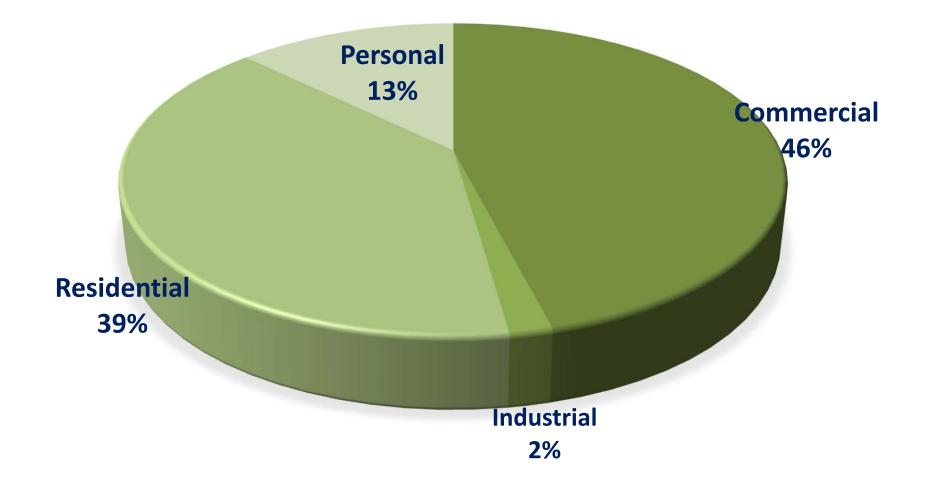
#### **INFRASTRUCTURE CAPITAL PROJECTS**

LOCAL STREETS			
Section 35 - Phase II	Water main and roads		\$ 1,160,000
Lake Ravines	Pulverize and overlay; HMA		2,090,000
		Sub-total	\$ 3,250,000
MAJOR STREETS			
13 Mile Road - Evergreen to Southfield	Milling and replacement of pavement		220,747
Franklin Road - NW Hwy to North City Limit	Reconstruct road - widen & add paved shoulder		226,580
9 Mile Road - Inkster to Beech	Crush and shape - 5" overlay, pave shoulders		1,393,337
Civic Center - NW Hwy to Lahser	Concreate reconstruction		473,035
12 Mile Road - Telegraph to Lahser	Mill and overlay		700,000
		Sub-total	\$ 3,013,699
WATER & SEWER			
Lake Ravines	Rehabilitation and reconditioning		3,090,000
Section 25 Area 10			7,496,055
Section 35 Phase II			2,890,000
		Sub-Total	\$ 13,476,055
INFRASTRUCTURE CAPITAL PROJECTS GRAND	TOTAL		\$ 19,739,754

# Taxable Property Values 2008-2025*



# **Composition of Taxable Value**



#### TAX RATE COMPARATIVE

	2010 10	2010-20	Increase / (Decrease) Compared
Operating:	<u>2018-19</u>	<u>2019-20</u>	<u>to 2018-19</u>
	6 600 4	C C004	
General Operations	6.6094	6.6094	-
Public Safety	6.8906	6.8906	-
Police & Fire Pension	5.0552	5.7423	0.6871
Residential Street Maintenance	1.0000	1.0000	-
Parks & Recreation	1.7500	1.7500	-
Library	2.8000	2.8000	-
Public Act 298	0.2207	0.2207	-
Public Act 59	0.0203	0.0195	(0.0008)
Total Operating	24.3462	25.0325	0.6863
Debt Service:			
County Drains At Large	0.1467	0.2150	0.0683
UTGO Road Bond	2.5800	2.5800	
Total Levy	27.0729	27.8275	0.7546
Tax Levy	Mills	<u>Revenue</u>	
Operations	25.0325	\$64,152,252	
Non-operating	2.7950	7,162,910	
Totals	27.8275	\$71,315,162	

#### **PROPERTY TAX REVENUES AND RATES**

	Revenue	<u>Rate*</u>
General Operations	16,938,296	6.6094
Police & Fire	17,658,944	6.8906
Police & Fire Pension	14,677,174	5.7423
Residential Street Maintenance	2,562,759	1.0000
Parks & Recreation	4,484,827	1.7500
Library	7,175,724	2.8000
Public Act 298	565,601	0.2207
Public Act 59	49,974	0.0195
Total Operating	64,113,299	25.0325
County Drains at Large	550,993	0.2150
UTGO Road Bond	6,611,917	2.5800
Local Development Finance Authority III	-	**
Smart Zone	187,719	**
Brownfield Redevelopment Authority	475,906	**
Renaissance Zone (Tool and Die)	15,723	**
Grand Total	71,955,558	27.8275
Taxable Valuation (TV)	2,562,758,500	
TV Captured by LDFA III	-	
TV Captured by Smart Zone	7,439,650	
TV Captured by Brownfield Redevelopment Authority	18,860,980	
TV Captured by Renaissance Zone (Tool & Die)	623,140	
Total TV	2,589,682,270	

*Mills per \$1,000 of TV

**Total millage of 27.8275 applied to taxable value of LDFA and other special authorities.

#### **TAX REVENUE FACTORS**

19-20 TAX BASE FOR CITY OPERATIONS		\$2,562,758,500
18-19 TAX BASE FOR CITY OPERATIONS		\$2,457,544,426
	A difference of:	\$105,214,074 or
		4.3%

#### **CHANGE IN TAX REVENUES FOR CITY OPERATIONS**

	18-19	19-20	\$ / % Differe		
GENERAL FUND:			Differen	ice	
General Operating Millage	\$16,242,894	\$16,938,296	695,402	/	4.3%
Police & Fire Millage	16,933,956	17,658,944	724,988	/	4.3%
Police & Fire Pension Millage	12,423,379	14,677,174	2,253,795	/	18.1%
ROADSIDE APPEARANCE					
PROGRAM (PA298) + PA59*	592,268	615,575	23,307	/	3.9%
RESIDENTIAL STREETS	2,457,544	2,562,759	105,215	/	4.3%
PARKS & RECREATION	4,300,703	4,484,827	184,124	/	4.3%
LIBRARY	6,881,124	7,175,724	294,600	/	4.3%

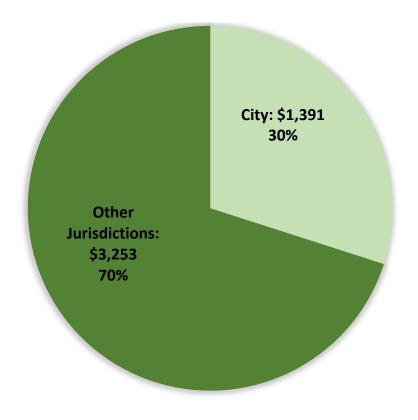
*PA 59 was first levied in 2012-13. It allows for up to \$50,000 annually for business attraction programs.

#### SERVICES PROVIDED FOR PROPERTY TAX DOLLARS

Figures are based on a Southfield home with a market value of \$100,000 and a taxable value of \$50,000.

		-	nnual
City Services Provided:	Millage Rate	Prope	erty Taxes
Police/Fire	12.6329	\$	632
General operations	6.6094		330
Parks & Recreation	1.7500		88
Library	2.8000		140
Roads, appearance, drains, and others	4.0352		202
Total City services	27.8275	\$	1,391
Other jurisdictions & public purposes			
including County & Education	65.0669	\$	3,253
Total Property Taxes		\$	4,645

#### **PROPERTY TAX DOLLARS DISTRIBUTION**

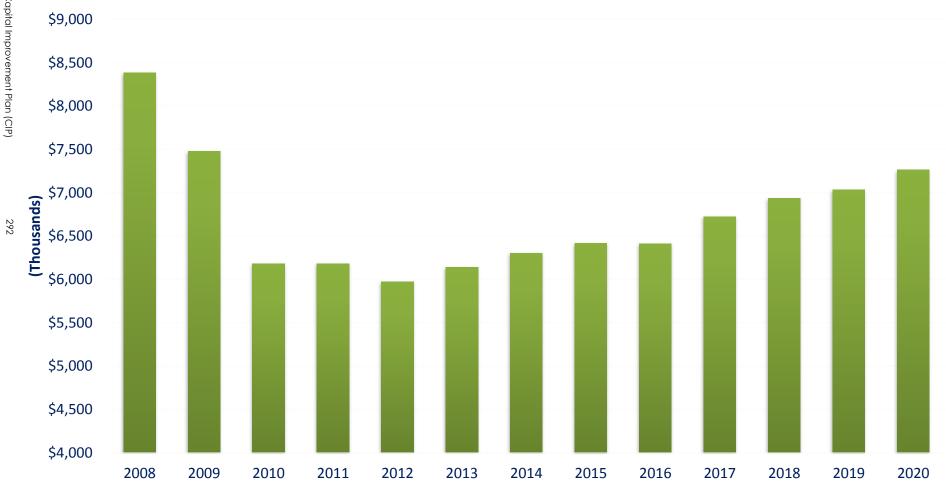


MILLAGE HISTORY

OPERATING	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
General Operations	6.9006	6.8284	6.6453	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094
Public Safety	2.9574										
Police / Fire Pension	1.7256			1.2910							
Res. Street Maint.	.9858			.9440							
R-O-W Appearance	.4548			.5348							
Parks & Recreation	1.7252										
Library	.9858										
Public Act 59	-										-
Total Operating	15.7352	15.5799	16.0664	15.9575	15.8781	16.0813	16.1561	16.2640	16.1450	16.1528	16.1528
Debt Service	.4921	.4679	.3804	.3065	.2748	.2615	.0277	-	-	-	-
UTGO Road Bond	-	-	-	-	-	-	-	-	-	-	-
Drains-at-Large	-	-	-	-	-	-	.1590	.0788	.1978	.1900	.1900
TOTAL	16.2273	16.0478	16.4468	16.2640	16.1529	16.3428	16.3428	16.3428	16.3428	16.3428	16.3428
OPERATING	09-10	10-11	11-12*	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
General Operations	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094
Public Safety	2.8325	2.8325	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906
Police / Fire Pension	1.7000	1.8788	3.0004	3.9424	4.7197	4.4500	4.3971	4.3714	4.5249	5.0552	5.7423
Res. Street Maint.	.9440	.9440	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
R-O-W Appearance	.3370	.1582	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207
Parks & Recreation	1.6524	1.6524	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500
Library	2.0934	2.0934	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000
Public Act 59	-	-	-	0.0214	0.0234	0.0234	<u>0.0234</u>	<u>0.0212</u>	<u>0.0208</u>	<u>0.0203</u>	<u>0.0195</u>
Total Operating	16.1687	16.1687	22.2711	23.2345	24.0138	23.7441	23.6912	23.6633	23.8164	24.3462	25.0325
Debt Service	-	-	-	-	-	-	-	-	-	-	-
UTGO Road Bond	-	-	-	-	-	-	2.5800	2.5800	2.5800	2.5800	2.5800
Drains-at-Large	.1741	.1741	.3591	.4873	.4873	.4873	.4873	.1467	.0267	.1467	.2150
TOTAL	16.3428	16.3428	22.6302	23.7218	24.5011	24.2314	26.7585	26.3900	26.4231	27.0729	27.8275

*Millage Election 5/3/11 approving 4.9183 additional mills

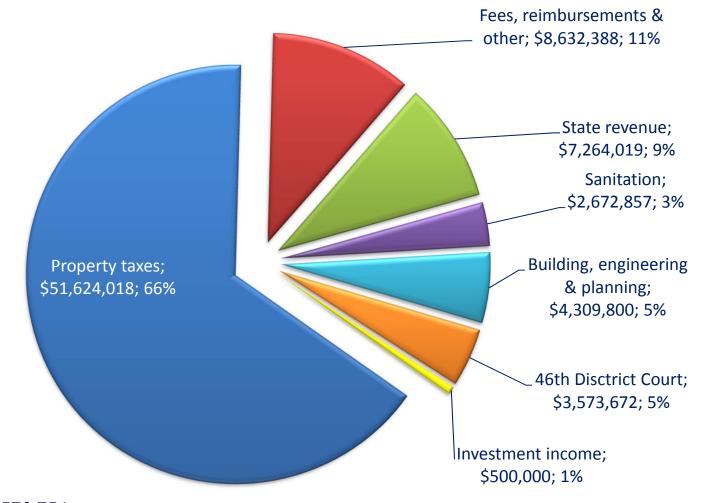
# **State Shared Revenue**



#### **BUDGET COMPARISON - GENERAL FUND REVENUES**

	18-19 APPROVED <u>BUDGET</u>	19-20 RECOMM. <u>BUDGET</u>	% <u>CHANGE</u>
General Operating Levy	\$ 16,242,894	\$ 16,938,296	4.3%
Police & Fire Levy	16,933,956	17,658,944	4.3%
Police & Fire Pension Levy	12,423,379	14,677,174	18.1%
Tax Administration Fees & Penalties	2,206,863	2,349,604	6.5%
Sales Tax Returns - Constitutional	5,811,053	6,255,087	7.6%
Sales Tax Returns - Statutory	1,009,223	1,008,932	0.0%
Cable Franchise Fees	1,500,000	1,400,000	-6.7%
Sanitation Charges	3,055,563	2,672,857	-12.5%
Building Department Revenues	3,110,000	3,124,800	0.5%
Engineering Revenues	752,834	1,185,000	57.4%
District Court Revenues	3,629,472	3,573,672	-1.5%
Reimbursements	2,354,824	2,400,986	2.0%
Fees, Licenses, and Permits	3,373,315	3,568,715	5.8%
Investment Income	500,000	500,000	0.0%
Interfund Reimbursements	1,201,859	721,062	-40.0%
Total Revenues Exclusive of Fund Balance	74,105,235	78,035,129	
Transfer From Committed Fund Balance:			
Sanitation:	-	141,625	
Right-of-way/Metro Authority:		400,000	
Total From General Fund	\$ 74,105,235	\$ 78,576,754	6.0%

## General Fund Revenues 2019-2020

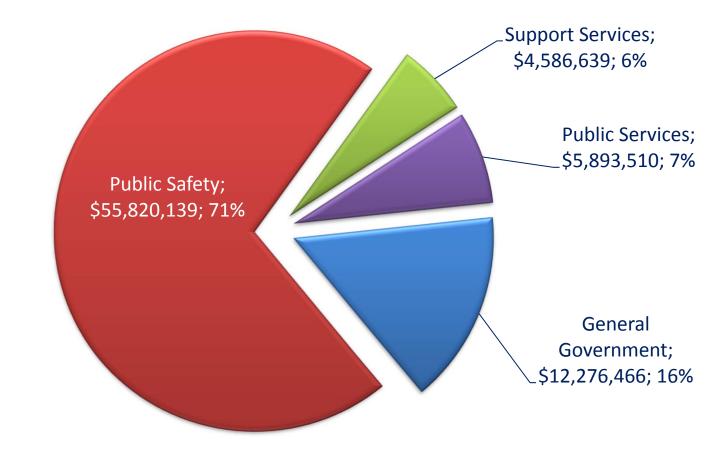


Total Revenues = \$78,576,754

#### **BUDGET COMPARISON - GENERAL FUND EXPENDITURES**

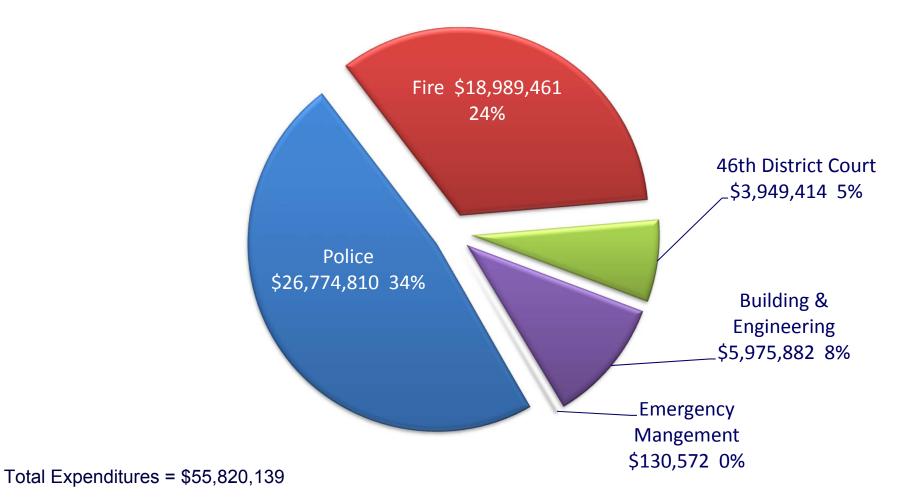
	18-19 APPROVED <u>BUDGET</u>	19-20 RECOMM. <u>BUDGET</u>	<u>%</u> CHANGE
Administration	\$ 607,436	\$ 622,831	2.5%
Assessing	1,110,342	1,235,189	11.2%
Building	2,826,375	2,916,704	3.2%
Business Development	374,176	368,988	-1.4%
Central Services	747,780	762,887	2.0%
City Attorney	909,507	892,632	-1.9%
Clerk	1,038,619	1,005,079	-3.2%
Code Enforcement	1,102,885	1,443,658	30.9%
Community Relations	669,550	758,467	13.3%
Council	191,887	195,120	1.7%
Court - 46th District	3,830,032	3,949,414	3.1%
Emergency Management	36,341	130,572	259.3%
Engineering	880,875	1,615,520	83.4%
Fire	18,326,526	18,989,461	3.6%
Fiscal Services	2,465,941	3,080,628	24.9%
Human Resources	1,031,369	1,257,286	21.9%
Mayor's Office	217,901	133,832	-38.6%
Planning	738,378	1,185,241	60.5%
Police	26,579,616	26,774,810	0.7%
Sanitation	2,979,453	2,819,433	-5.4%
Streets and Highways	118,596	210,827	77.8%
Support Services	3,449,703	4,586,639	33.0%
Technology Services	2,594,588	2,230,984	-14.0%
Transportation	479,871	550,554	14.7%
Treasurer	797,488	859,998	7.8%
Total General Fund	\$74,105,235	\$78,576,754	6.0%

## General Fund Expenditures 2019-2020



City of Southfield Capital Improvement Plan (CIP) FY 20/21-25/26

## Public Safety Percent of General Fund Expenditures 2019-2020



#### **GENERAL FUND - FUND BALANCE CONSTRAINTS**

Fund balance classifications comprise a hierarchy based primarily on the extent to which the City is bound to observe constraints imposed upon the use of resources reported. The various classifications reported in the General Fund are defined and detailed below.

Non-spendable fund balance includes inventory, prepaid expenditures, and land held for resale.

**Restricted** fund balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.

**Committed** fund balance includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority (City Council).

**Assigned** fund balance is intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

**Unassigned** fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

Fund Balance Classification	Amount
Non-spendable	\$13,302,124
Restricted for right-of-way (Metro Act)	858,814
Sanitation reserve	141,625
Committed to specific programs:	
Dispatch improvements	\$994,254
Emergency cleanup	730,594
Equalization reserve	1,000,000
Local improvement revolving - Northland	10,146,539
Building infrastructure reserve	2,000,000
Tax base initiatives reserve	3,000,000
Wage adjustments	1,671,276
Total Committed	\$19,542,663
Assigned:	
Encumbrances	\$348,733
Unassigned	\$14,890,551
Total Fund Balance - June 30, 2018 *	\$49,084,510

* Based on 2018 Comprehensive Annual Financial Report

# Notes