

FY21/22
to
FY26/27



City of Southfield Capital Improvement Plan (CIP)

April 26, 2021



Prepared by the City of Southfield
Planning Department

Adopted April 26, 2021

City of Southfield Capital Improvement Plan (CIP)

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ACKNOWLEDGMENTS

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

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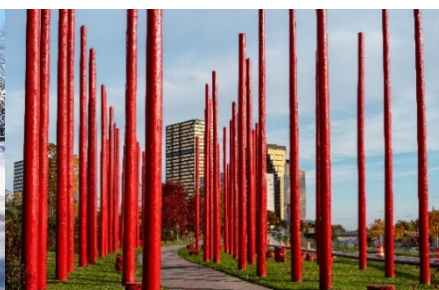
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CITY OF SOUTHFIELD
RESOLUTION OF SUPPORT

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 year
- 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 favorable recommendation to adopt at their March 24, 2021 regular meeting.

NOW, THEREFORE, BE IT RESOLVED THAT, the City of Southfield approves and adopts the *FY 2021/22-FY 2026/27 CAPITAL IMPROVEMENT PROGRAM*, (dated April 26, 2021).

Council members present: Banks, Brightwell, Crews, Hoskins, Mandelbaum, and Taylor

AYES: Banks, Brightwell, Crews, Hoskins, Mandelbaum, and Taylor

NAYES: None

ABSENT: None

Motion passed unanimously.

I, Sherikia L. Hawkins, the duly elected and qualified City Clerk of the City of Southfield, County of Oakland, State of Michigan, do hereby certify that the foregoing resolution was adopted by the Southfield City Council at their Regular Council Meeting held on Monday, April 26, 2021, via Webex.

April 29, 2021



Sherikia L. Hawkins, City Clerk

CITY OF SOUTHFIELD RESOLUTION

A RESOLUTION TO APPROVE THE FY 2021/22-FY 26/27 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:

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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 17, 2021;

NOW, THEREFORE, BE IT RESOLVED THAT, the Southfield Planning Commission recommends approval of *FY 2021/22-FY 2026/27 CAPITAL IMPROVEMENT PROGRAM draft* dated March 24, 2021).

PRESENT: Commissioners Culpepper, Griffis, Huntington, Martin, Stephens-Gunn, Willis

ABSENT: Miah

NAYS: None

RESOLUTION DECLARED **Recommended for Approval**

Planning Commission Chairman



Jeremy Griffis

4/16/2021

L:\Planning\CIP\FY 21-22\CIP Planning Commission Resolution Draft 3-24-21

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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 \$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.

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)
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- 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 2021-2027 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 2021-22 CIP contains approximately \$31,186,666 million in capital projects for Parks & Recreation, Water & Sewer, and Streets & Highways alone. An additional \$41,415,659 million comes from Facilities Maintenance, Storm Water Management & Flood Plains, Pedestrian Enhancements, Data Management, and Equipment, for a grand total of \$72,602,325 for the 2021-22 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
GENERAL FUND, PARKS & RECREATION FUND & LIBRARY FUND	<p>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.</p> <p>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 chartered 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.</p>
STREET FUNDS	<p>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.</p>

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 all office equipment and systems, and motorized equipment over \$5,000 owned by the City. At the time of replacement, the Equipment Revolving Fund can be utilized.
COMMUNITY DEVELOPMENT BLOCK GRANT	<p>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.</p> <p>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.</p>
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)	<p>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.</p>

FUND	DESCRIPTION
<p>GENERAL OBLIGATION (GO) AND LIMITED TAX GENERAL OBLIGATION (LTGO) BONDS</p>	<p>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.</p>

FUND	DESCRIPTION
<p>STATE EQUALIZED VALUATION/ TAXABLE VALUE</p>	<p>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.</p> <p>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 \$3.6 billion in 2020-21.</p> <p>In 1994, the voters 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. 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 of Southfield's 2020 State Equalized Value was \$3,626,537,490. Utilizing a 2020 rate of inflation cap of 1.9%, the City of Southfield's 2020 resulting Taxable Value is \$2,621,450,310.</p> <p>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.</p>
<p>CITY CENTRE SPECIAL ASSESSMENT DISTRICT (S.A.D.)</p>	<p>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.</p>

FUND	DESCRIPTION
MICHIGAN TRANSPORTATION FUND (MTF)	<p>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.</p> <p>In April 2014, the City refinanced the previously issued bond resulting in an estimated cost savings of approximately \$250,000 over six years.</p> <p>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.</p>

**Historical SEV / Taxable Value
1998 - Present**

	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%
2020-2021	2020	1,483,857,480	48,695,470	1,763,960,910	3,296,513,860	330,023,630	3,626,537,490	2,621,420,310	2.3%

L:Assessing/Budget/CAFR

L:Assessing/CIP

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	2020-2021 Millage Authorization	2020-2021 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	5.7075
State Law	P.A. 298 of 1917	2.8325	0.2207
State Law	P.A. 59 of 2013	4.0000	0.0191
TOTAL OPERATING		-----	24.9973
DEBT SERVICE			
Council Resolution	County Drains at Large	Unlimited	0.2150
Voted	UTGO Road Bond	Unlimited	2.5800
TOTAL MILLAGE		-----	27.0721

CAPITAL IMPROVEMENT PROGRAM

The six-year Capital Improvement Program (CIP) represents a total cost of \$197,682,219 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 long-term 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

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DEPARTMENT SUMMARY SHEET

City of Southfield										
Capital Improvement Program										
FY2021-2027										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Category		21-22	22-23	23-24	24-25	25-26	26-27			
A. Parks and Recreation		\$908,500	\$1,260,000	\$1,115,000	\$2,660,000	\$2,365,000	\$0		\$8,308,500	\$8,308,500
B. Facilities		\$28,620,647	\$7,770,345	\$3,788,567	\$13,187,162	\$4,202,437	\$25,282,626		\$82,851,784	\$82,851,784
1. Heavy Maintenance		\$27,580,622	\$7,490,345	\$3,788,567	\$13,187,162	\$4,202,437	\$25,282,626		\$81,531,759	\$81,531,759
2. Space Plan & Major New		\$1,040,025	\$280,000	\$0	\$0	\$0	\$0		\$1,320,025	\$1,320,025
C. Storm Water/Flood Plains		\$4,665,000	\$2,625,000	\$1,750,000	\$1,625,000	\$0	\$0		\$10,665,000	\$5,625,000
D. Water & Sewer Systems		\$12,047,000	\$0	\$0	\$7,590,000	\$1,350,000	\$14,170,000		\$35,157,000	\$35,157,000
1. System Maintenance & Debt		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
2. Capital Projects		\$12,047,000	\$0	\$0	\$7,590,000	\$1,350,000	\$14,170,000		\$35,157,000	\$35,157,000
E. Roads and Bridges		\$18,231,166	\$0	\$1,000,000	\$400,000	\$3,100,000	\$15,980,000	0	\$38,711,166	\$38,441,519
1. Southfield - Maintenance		\$4,758,016	\$0	\$0	\$0	\$0	\$6,060,000		\$10,818,016	\$10,818,016
i. Major Street		\$228,016	\$0	\$0	\$0	\$0	\$0		\$228,016	\$228,016
ii. Local Street		\$4,530,000	\$0	\$0	\$0	\$0	\$6,060,000		\$10,590,000	\$10,590,000
2. Southfield - New Construction		\$13,023,150	\$0	\$800,000	\$400,000	\$0	\$9,920,000		\$24,143,150	\$24,073,503
i. Major Street		\$13,023,150	\$0	\$800,000	\$400,000	\$0	\$3,240,000		\$17,463,150	\$17,393,503
ii. Local Street		\$0	\$0	\$0	\$0	\$3,100,000	\$6,680,000		\$9,780,000	\$9,780,000
3. Oakland County		\$250,000	\$0	\$200,000	\$0	\$0	\$0		\$450,000	\$450,000
4. Michigan Department of Trans		\$200,000	\$0	\$0	\$0	\$0	\$0		\$200,000	\$0
F. Pedestrian Enhancements		\$2,023,900	\$1,248,800	\$1,027,200	\$974,300	\$1,174,800	\$600,000		\$7,049,000	\$7,049,000
G. Data Management Systems		\$1,765,800	\$605,800	\$845,800	\$415,800	\$415,800	\$415,800		\$4,464,800	\$4,464,800
H. Equipment		\$4,340,312	\$1,159,242	\$3,011,242	\$941,242	\$105,242	\$622,689	##	\$10,474,969	\$10,474,969
1. Equipment Replacement		\$3,566,242	\$859,242	\$2,711,242	\$641,242	\$105,242	\$622,689		\$8,800,899	\$8,800,899
2. New Equipment		\$774,070	\$300,000	\$300,000	\$300,000	\$0	\$0		\$1,674,070	\$1,674,070
TOTALS		\$72,602,325	\$14,669,187	\$12,537,809	\$27,793,504	\$12,713,279	\$57,071,115		\$197,682,219	\$192,372,572

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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. Community Parks and Recreation Facilities (25 acres or greater)

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. Neighborhood Parks and Community Centers (3-24 acres)

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. Small Parks (less than 3 acres)

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. Nature Preserves and Open Space



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. Historical and Cultural Sites

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		Total Projected Cost	Estimated City Share
Project Description		21-22	22-23	23-24	24-25	25-26	26-27			
Bauervic Woods Park Development		\$0	\$0	\$150,000	\$50,000	\$0	\$0		\$200,000	\$200,000
Bedford Woods Park Redevelopment		\$0	\$35,000	\$50,000	\$50,000	\$150,000	\$0		\$285,000	\$285,000
Beech Woods Master Plan		\$250,000	\$365,000	\$350,000	\$0	\$0	\$0		\$965,000	\$965,000
Beech Woods Greening Phase II		\$150,000	\$90,000	\$0	\$0	\$0	\$0		\$240,000	\$240,000
Beech Woods Park Improvements		\$22,500	\$100,000	\$0	\$0	\$0	\$0		\$122,500	\$122,500
Beech Woods Tennis Courts		\$5,000	\$0	\$0	\$0	\$0	\$0		\$5,000	\$5,000
Burgh Historical Park		\$18,000	\$0	\$0	\$0	\$0	\$0		\$18,000	\$18,000
Carpenter Lake Park		\$0	\$0	\$0	\$200,000	\$0	\$0		\$200,000	\$200,000
Carpenter Lake Center		\$0	\$0	\$0	\$0	\$350,000	\$0		\$350,000	\$350,000
City Wide Bike Trail System		\$0	\$0	\$0	\$1,000,000	\$0	\$0		\$1,000,000	\$1,000,000
Civic Center Ice Arena Renovation		\$4,000	\$38,000	\$75,000	\$0	\$0	\$0		\$117,000	\$117,000
Civic Center Complex New Rec Area		\$0	\$0	\$270,000	\$300,000	\$280,000	\$0		\$850,000	\$850,000
Civic Center Complex Play Area Renovation		\$15,000	\$0	\$0	\$0	\$0	\$0		\$15,000	\$15,000
Civic Center Splash Pad		\$0	\$0	\$0	\$0	\$500,000	\$0		\$500,000	\$500,000
Civic Center Complex Tennis Courts		\$160,000	\$0	\$0	\$0	\$0	\$0		\$160,000	\$160,000
Evergreen Hills Pro Shop Bathroom		\$0	\$80,000	\$0	\$0	\$0	\$0		\$80,000	\$80,000
Freeway Park Renovation		\$55,000	\$80,000	\$45,000	\$0	\$0	\$0		\$180,000	\$180,000
Inglennook Park Improvement Project		\$20,000	\$42,000	\$0	\$0	\$0	\$0		\$62,000	\$62,000
Lahser Woods Park Improvements		\$0	\$0	\$110,000	\$0	\$0	\$0		\$110,000	\$110,000
Lincoln Woods Site Development		\$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000	\$10,000
Mary Thompson Farm Landscape		\$0	\$50,000	\$0	\$0	\$0	\$0		\$50,000	\$50,000
Miller Park Site Development		\$34,000	\$0	\$0	\$0	\$0	\$0		\$34,000	\$34,000
Mobile P&R Stage		\$0	\$150,000	\$0	\$0	\$0	\$0		\$150,000	\$150,000
P&R Building Senior Center		\$0	\$0	\$0	\$160,000	\$0	\$0		\$160,000	\$160,000
Park Services Improvements		\$0	\$105,000	\$0	\$0	\$0	\$0		\$105,000	\$105,000
Park Services Rinse Pads		\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000	\$50,000
Pebble Creek Park Improvement Project		\$75,000	\$50,000	\$0	\$0	\$0	\$0		\$125,000	\$125,000
Robbie Gage Park Development		\$0	\$0	\$0	\$500,000	\$0	\$0		\$500,000	\$500,000
Seminole Park		\$0	\$75,000	\$0	\$0	\$0	\$0		\$75,000	\$75,000
Simms Park Site Development		\$40,000	\$0	\$0	\$0	\$0	\$0		\$40,000	\$40,000
Stratford Woods Commons Site Development		\$0	\$0	\$65,000	\$0	\$0	\$0		\$65,000	\$65,000
Valley Woods Nature Preserve Site Development - 12 Mile to Northwestern		\$0	\$0	\$0	\$0	\$650,000	\$0		\$650,000	\$650,000

City of Southfield										
Capital Improvement Program										
A. Parks & Recreation										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		21-22	22-23	23-24	24-25	25-26	26-27			
Valley Woods Nature Preserve Site Development - 10 Mile Rd to Civic Center		\$0	\$0	\$0	\$400,000	\$435,000	\$0		\$835,000	\$835,000
A. Parks & Recreation SUBTOTAL		\$908,500	\$1,260,000	\$1,115,000	\$2,660,000	\$2,365,000	\$0		\$8,308,500	\$8,308,500

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Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Bauervic Woods Park Development			
DESCRIPTION OF PROJECT: Park development project to provide for public use and enjoyment. <ul style="list-style-type: none"> Expand and improve parking area. Expand picnic area. Accessible trail system with interpretive signage. Improved park identity and directional signage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Bauervic Woods Park)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (programs)	X		
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: At 80 acres in size, Bauervic Woods is one of the largest park properties in the system. Almost entirely woodlands and wetlands, extensive park development for active recreation is precluded. However, much can be done to improve access to the park and enhance its value to the public.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund	X		
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
\$200,000				Annual Maintenance & Repair:	
				\$5,000	
2021-22 \$		2024-25 \$50,000		Annual Cost of New Staff:	
				\$	
2022-23 \$		2025-26 \$		Future Equipment Needed:	
				\$	
2023-24 \$150,000		2026-27 \$		Annual Materials & Supplies:	
				\$5,000	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Bedford Woods Park Development	
DESCRIPTION OF PROJECT: Park improvement project may include: <ul style="list-style-type: none"> New perimeter walkways New identification and directional signage Ball field backstops and fencing fixing/replacing <ul style="list-style-type: none"> Fencing parking lot Site furnishings: benches, picnic tables Landscaping: adding trees Parking lot improvements Play lot repairs/replacement <p>Specific improvements would be determined by funds available at the time of development.</p>	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (Bedford Woods Park)		X
	Energy (E)		
	Housing/Neighborhood Support (H) (options)		X
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (events)		X
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: 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.	FINANCING METHOD (S):		(X)
	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		
	Water & Sewer Fund		
	Parks and Recreation Fund		X
	Smart Zone		
	Special Assessment District		
Other			
TOTAL PROJECT COST: \$285,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$1,000	
2021-22 \$	2024-25 \$50,000	Annual Cost of New Staff: \$0	
2022-23 \$35,000	2025-26 \$150,000	Future Equipment Needed: \$0	
2023-24 \$50,000	2026-27 \$	Annual Materials & Supplies: \$500	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Beech Woods Master Plan		
DESCRIPTION OF PROJECT: Proposed improvements may include: <ul style="list-style-type: none"> Spray play area Group picnic and event area Outdoor stage Drop off and new lower level entrance Landscape & irrigation Site furnishings Bicycle parking Site lighting Signage Covered walkways 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
		City Facilities (F) (Beech Woods Center)	X	
		Energy (E)		
		Housing/Neighborhood Support (H) (options)	X	
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (events, programs, marketing plan)	X	
		Redevelopment (R) (new programmed area)	X	
		Staff (S)	X	
		Other		
PROJECT JUSTIFICATION: Beech Woods is an old facility in need of renovation to continue to provide recreational services to the public. This project will provide a major new recreational facility for Beech Woods and the City.		FINANCING METHOD (S):		(X)
			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	
			Water & Sewer Fund	
			Parks and Recreation Fund	X
			Smart Zone	
	Special Assessment District			
	Other			
TOTAL PROJECT COST: \$1,000,000	AMOUNT PREVIOUSLY FUNDED: \$35,000	FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$5,000		
2021-22 \$250,000	2024-25 \$	Annual Cost of New Staff: \$15,000		
2022-23 \$365,000	2025-26 \$	Future Equipment Needed: \$		
2023-24 \$350,000	2026-27 \$	Annual Materials & Supplies: \$1,500		
Department with oversight control? Parks and Recreation				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Beech Woods - Greening Phase II	
DESCRIPTION OF PROJECT: Phase II of the Beech Woods Greening Project will continue with improvements around the Beech Woods Recreation Center and Beech Woods Driving Range: <ul style="list-style-type: none"> Renovate parking lot - completed Renovate circulation and drainage Improve site walkway system – completed Landscaping in front of the building Landscaping behind the building Site lighting LED - completed Site furnishings - completed Bicycle circulation & parking Storm water management features Signage 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Beech Woods Rec. Center) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (marketing plan) X	
		Redevelopment (R) (new programed areas) X	
		Staff (S) X	
Other			
PROJECT JUSTIFICATION: Beech Woods Greening Project is a long-term 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 signage. Phase II Plans call for continuing the park improvement program to the golf course parking area.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: MNDR X	
		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	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$535,000	AMOUNT PREVIOUSLY FUNDED: \$295,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$0	
2021-22 \$150,000	2024-25 \$	Annual Cost of New Staff: \$0	
2022-23 \$90,000	2025-26 \$	Future Equipment Needed: \$0	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Beech Woods Park Improvements	
DESCRIPTION OF PROJECT: Project includes: <ul style="list-style-type: none"> Park identification and directional signage Landscaping Site furnishings (picnic tables) Bicycle circulation & parking Irrigation heads replacement Play stations Storm water management features 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
		City Facilities (F) (Beech Woods Park)	X
		Energy (E)	
		Housing/Neighborhood Support (H) (options)	X
		Infrastructure (I) (i.e. water & sewer bond)	X
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (programs)	X
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Beech Woods Park Improvements Project is a long-term effort to upgrade park facilities in an environmentally sustainable manner including porous paver parking lots, native planting and bioswale, and interpretive signage.		FINANCING METHOD (S):	(X)
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund	X
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$130,000	AMOUNT PREVIOUSLY FUNDED: \$7,500	FUTURE COST BURDEN:	
2021-22 \$22,500	2024-25 \$	Annual Maintenance & Repair: \$0	
2022-23 \$100,000	2025-26 \$	Annual Cost of New Staff: \$0	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Beech Woods Tennis Courts	
DESCRIPTION OF PROJECT: Improvements of tennis courts at Beech Woods Park will continue: <ul style="list-style-type: none"> Re-painting of courts Surface maintenance Storm water management features - <u>completed</u> 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Beech Woods Park) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (programs, marketing plan) X	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: This project will provide improved recreational area for Beech Woods and the City.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
		Other	
		TOTAL PROJECT COST: \$10,000	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$500	
2021-22 \$5,000		2024-25 \$	
		Annual Cost of New Staff: \$0	
2022-23 \$		2025-26 \$	
		Future Equipment Needed: \$0	
2023-24 \$		2026-27 \$	
		Annual Materials & Supplies: \$200	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Burgh Historical Park	
DESCRIPTION OF PROJECT: Project would include: <ul style="list-style-type: none"> Improve park identity with the installation of new picket fences Site furnishings: garbage cans (4), park benches (4) 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Burgh Historical Park) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (events, programs, marketing plan) X	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The Burgh Historical Park is a beautiful site including flower gardens, a wedding gazebo, and meeting rooms. It needs a new picket fence and some furnishings.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
		Other	
		TOTAL PROJECT COST: \$18,000	
2021-22 \$18,000		2024-25 \$	
2022-23 \$		2025-26 \$	
2023-24 \$		2026-27 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$2,000	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Carpenter Lake Pak	
DESCRIPTION OF PROJECT: Park development project includes: • Expand and improve parking area.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (Carpenter Lake Pak)	X
	Energy (E)	
	Housing/Neighborhood Support (H) (options)	X
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (programs, marketing plan)	X
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Park development project to provide for public use and enjoyment.	FINANCING METHOD (S):	
		(X)
	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	
	Water & Sewer Fund	
	Parks and Recreation Fund	X
	Smart Zone	
	Special Assessment District	
	Other	
TOTAL PROJECT COST: \$200,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$0
2021-22 \$	2024-25 \$200,000	Annual Cost of New Staff: \$0
2022-23 \$	2025-26 \$	Future Equipment Needed: \$0
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$0
Department with oversight control? Parks and Recreation		

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Carpenter Lake Shelter			
DESCRIPTION OF PROJECT: Project includes: <ul style="list-style-type: none"> Build welcoming / programing shelter 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Carpenter Lake Center)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (events, programs, marketing plan)	X		
		Redevelopment (R) (Carpenter Lake Center)	X		
		Staff (S)			
Other					
PROJECT JUSTIFICATION: The planned Carpenter Lake welcoming / programing shelter will serve as an important resource to help in education of public about natural systems and our place in it. Project includes building welcoming / programing shelter for environmental education programs, and education about local ecosystems within the City's 300 acres of nature preserves.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund		X	
		Smart Zone			
		Special Assessment District			
Other					
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:		FUTURE COST BURDEN:	
\$350,000				Annual Maintenance & Repair:	
				\$1,000	
2021-22 \$		2024-25 \$		Annual Cost of New Staff:	
				\$	
2022-23 \$		2025-26 \$350,000		Future Equipment Needed:	
				\$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$1,000	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Bike Trail System	
DESCRIPTION OF PROJECT: Replace/ resurface/ initiate the City-Wide bike trail system.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Bike Trail System) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (programs, marketing plan) X	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: There is a high demand from the residents to address the need for enhanced bicycling options within the City of Southfield.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$1,000,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$3,000	
2021-22 \$	2024-25 \$1,000,000	Annual Cost of New Staff: \$0	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$0	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Arena Renovation	
DESCRIPTION OF PROJECT: Renovation/improvement project for Civic Center Arena include: <ul style="list-style-type: none"> Lighting - replace with LED – <u>in progress</u>. Front door replacement 80 in. flat screen TV's Front office update Floor replacement in Arena Public viewing stands in Arena 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Civic Center Arena) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (programing, marketing plan) X	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Renovations in the ice arena are needed to ensure the continued delivery of quality programs to our residents as well as the ice hockey community.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$140,000		AMOUNT PREVIOUSLY FUNDED: \$23,000	
2021-22 \$4,000		2024-25 \$	
2022-23 \$38,000		2025-26 \$	
2023-24 \$75,000		2026-27 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$500	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Complex / New Rec. Area	
DESCRIPTION OF PROJECT: The Civic Center Green would develop the front lawn to foster its use as a public event and gathering space. Improvements may include: <ul style="list-style-type: none"> Installation/addition of basketball courts (3) Replacement of backstop and fencing on 2 baseball fields Laser leveling of ball diamonds Total rebuild of handball courts Site furnishings: benches, garbage cans New parking lot 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Civic Center Complex) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (events, programs, marketing plan) X	
		Redevelopment (R) (New Recreation Area) X	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The Civic Center Park remains the center of community activity in Southfield. The addition of new recreation area will create a focal point for both the Civic Center and the entire City Centre District, encouraging people to be outdoors walking and enjoying a public space.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$850,000		AMOUNT PREVIOUSLY FUNDED:	
2021-22 \$		2024-25 \$300,000	
2022-23 \$		2025-26 \$280,000	
2023-24 \$270,000		2026-27 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$5,000	
		Annual Cost of New Staff: \$0	
		Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$2,000	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Complex / Play Area Renovation		
DESCRIPTION OF PROJECT: Play area at Civic Center Complex needs renovation. The project will include: <ul style="list-style-type: none"> Replace play area and play structure Walkways repairs Site furnishings: benches (4) 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
		City Facilities (F) (Civic Center Complex)	X	
		Energy (E)		
		Housing/Neighborhood Support (H) (options)	X	
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (marketing plan)	X	
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date; however, it is now over 15 years old and in need of replacement.		FINANCING METHOD (S):		(X)
		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		
		Water & Sewer Fund		
		Parks and Recreation Fund	X	
		Smart Zone		
		Special Assessment District		
Other				
TOTAL PROJECT COST: \$165,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$2,000		
2021-22 \$15,000	2024-25 \$	Annual Cost of New Staff: \$		
2022-23 \$	2025-26 \$	Future Equipment Needed: \$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$1,000		
Department with oversight control? Parks and Recreation				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Complex / Splash Pad	
DESCRIPTION OF PROJECT: Major redevelopment of Civic Center Recreation Area featuring a state of the art splash pad. The project includes: <ul style="list-style-type: none"> Spray play area Landscape & irrigation Site furnishings: benches, tables Bicycle parking Site lighting Signage 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Civic Center Complex) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (programing, marketing plan) X	
		Redevelopment (R) (Splash Pad) X	
		Staff (S) X	
Other			
PROJECT JUSTIFICATION: Civic Center campus is the center of municipal and community life in Southfield. The current pool facilities do not fully serve the needs of the community in addition to their age and condition. A stand-alone splash pad could be a focal point for the City.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$500,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$5,000	
2021-22 \$		2024-25 \$	
		Annual Cost of New Staff: \$15,000	
2022-23 \$		2025-26 \$500,000	
		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$	
		Annual Materials & Supplies: \$2,000	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Complex / Tennis Courts Upgrades		
DESCRIPTION OF PROJECT: Civic Center Complex tennis courts need upgrading. The project will include: <ul style="list-style-type: none"> Resurfacing tennis courts Painting/sealing tennis courts Fencing 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
		City Facilities (F) (Civic Center Complex)	X	
		Energy (E)		
		Housing/Neighborhood Support (H) (options)	X	
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (programming, marketing plan)	X	
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages.		FINANCING METHOD (S):		(X)
		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		
		Water & Sewer Fund		
		Parks and Recreation Fund	X	
		Smart Zone		
		Special Assessment District		
Other				
TOTAL PROJECT COST: \$160,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$2,000		
2021-22 \$160,000		2024-25 \$	Annual Cost of New Staff: \$0	
2022-23 \$		2025-26 \$	Future Equipment Needed: \$0	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$0		
Department with oversight control? Parks and Recreation				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Evergreen Hills Golf Course Bathroom / Pro Shop	
DESCRIPTION OF PROJECT: The bathroom and/or pro shop at Evergreen Hills Golf Course improvements to meet ADA compliance. Project includes: • Improve accessibility and quality of the facility	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (Evergreen Hills Golf Course)		X
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (programs, marketing plan)		X
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: 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 Southfield community.	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund	X
		Smart Zone	
		Special Assessment District	
	Other		
TOTAL PROJECT COST: \$80,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$80,000	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Freeway Park Renovation		
DESCRIPTION OF PROJECT: Major park renovation if grant funding can be obtained through the Federal Transportation Enhancement Act from the Michigan Department of Transportation. <ul style="list-style-type: none"> Conversion to LED lighting Playlot renovation Parking lot fixing/resurfacing Renovation of pavements/sidewalks Minor accessibility modifications Signage Landscape renovation Site furnishings: benches, picnic tables Pedestrian connections with adjacent neighborhoods and nature preserve. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
		City Facilities (F) (Freeway Park)	X	
		Energy (E)		
		Housing/Neighborhood Support (H) (options)	X	
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (marketing plan)	X	
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: Freeway Park is a passive-use park built as part of the I-696 freeway construction to provide for pedestrian circulation for the neighborhood across the highway. Extensively developed, the park is now twenty years old and in need of renovation.		FINANCING METHOD (S):		(X)
			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	
			Water & Sewer Fund	
			Parks and Recreation Fund	X
			Smart Zone	
			Special Assessment District	
	Other			
TOTAL PROJECT COST: \$200,000	AMOUNT PREVIOUSLY FUNDED: \$20,000	FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$		
2021-22 \$55,000	2024-25 \$	Annual Cost of New Staff: \$		
2022-23 \$80,000	2025-26 \$	Future Equipment Needed: \$		
2023-24 \$45,000	2026-27 \$	Annual Materials & Supplies: \$3,000		
Department with oversight control? Parks and Recreation				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Inglenook Park Improvement Project		
DESCRIPTION OF PROJECT: Project would update park to renovate aging facilities and for ADA compliance. Work would include: <ul style="list-style-type: none"> New walkways to use areas - <u>completed</u> Bathrooms building renovation Landscaping: adding trees New identification and directional signage New site furnishings: benches, picnic tables Drainage Bicycle parking 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
		City Facilities (F) (Inglenook Park)	X	
		Energy (E)		
		Housing/Neighborhood Support (H) (options)	X	
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (marketing plan)	X	
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: Inglenook Park, which originally opened in 1985, is Southfield's most popular park. Some portions of the park, such as the universally designed play area, have been upgraded in recent years. However, other park facilities have original equipment and in need of replacement and redevelopment. Drainage needs to be addressed in a sustainable manner.		FINANCING METHOD (S):		(X)
		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		
		Water & Sewer Fund		
		Parks and Recreation Fund		X
		Smart Zone		
		Special Assessment District		
Other				
TOTAL PROJECT COST: \$62,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$2,000		
2021-22 \$20,000	2024-25 \$	Annual Cost of New Staff: \$		
2022-23 \$42,000	2025-26 \$	Future Equipment Needed: \$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$		
Department with oversight control? Parks and Recreation				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Lahser Woods Park Improvements	
DESCRIPTION OF PROJECT: Project would include: <ul style="list-style-type: none"> Resurfacing of the black top pathways. Site furnishings: 3-4 benches. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Lahser Woods Park) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (marketing plan) X	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Park development project to provide for public use and enjoyment.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
		Other	
		TOTAL PROJECT COST: \$110,000	
2021-22 \$		2024-25 \$	
2022-23 \$		2025-26 \$	
2023-2024 \$110,000		2026-27 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Lincoln Woods Site Development			
DESCRIPTION OF PROJECT: Development of a passive use park for walking in nature study. <ul style="list-style-type: none"> Interpretive trail system. Site furnishings. Signage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Lincoln Woods Park)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (marketing plan)	X		
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: This is a unique natural area on the east side of the City which is otherwise densely populated. Also, adjacent to schools. The Michigan Department of Transportation property, which owns the east side of the park as a wetlands mitigation project, has created a wet prairie habitat and pond. The balance of the property is forested wetlands. The interpretive trail system would allow public access to a unique and beautiful environment.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund		X	
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
\$10,000				Annual Maintenance & Repair:	
				\$0	
2021-22 \$10,000		2024-25 \$		Annual Cost of New Staff:	
				\$0	
2022-23 \$		2025-26 \$		Future Equipment Needed:	
				\$0	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$0	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Mary Thompson Farm Landscape			
DESCRIPTION OF PROJECT: Project includes: <ul style="list-style-type: none"> Renovate the farm water line and backflow system. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Mary Thompson Farm)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (programs, marketing plan)	X		
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: Mary Thompson Farm continues to provide senior gardening and programming of P&R, Art and Historic Commission programs.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund	X		
		Smart Zone			
		Special Assessment District			
Other					
TOTAL PROJECT COST: \$50,000		AMOUNT PREVIOUSLY FUNDED:		FUTURE COST BURDEN:	
				Annual Maintenance & Repair: \$4,000	
2021-22 \$	2024-25 \$			Annual Cost of New Staff: \$	
2022-23 \$50,000	2025-26 \$			Future Equipment Needed: \$	
2023-24 \$	2026-27 \$			Annual Materials & Supplies: \$2,000	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Miller Park Site Development	
DESCRIPTION OF PROJECT: Projects include: <ul style="list-style-type: none"> Basketball courts resurface. Baseball fields improvements. Fencing courts. Painting needs. Lighting. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (Miller Park) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (marketing plan) X	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: 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.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
		Other	
		TOTAL PROJECT COST: \$94,000	AMOUNT PREVIOUSLY FUNDED: \$60,000
		Annual Maintenance & Repair: \$	
2021-22 \$34,000	2024-25 \$	Annual Cost of New Staff: \$0	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$0	
2023-2024 \$	2026-27 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: P&R Mobile Stage			
DESCRIPTION OF PROJECT: P&R mobile stage that has exceeded its useful life. The project will include: <ul style="list-style-type: none"> Replace current P&R mobile stage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (events, programming, marketing plan)	X		
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: A state of the art mobile stage would greatly enhance our programming efforts as well as market the City of Southfield Parks and Recreation brand.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund	X		
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$150,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair:	
				\$	
2021-22 \$		2024-25 \$		Annual Cost of New Staff:	
				\$0	
2022-23 \$150,000		2025-26 \$		Future Equipment Needed:	
				\$0	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$0	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: P&R Building/ Senior Center	
DESCRIPTION OF PROJECT: The Senior Center was relocated in 2016 from McDonnell Towers to the Parks and Recreation Building on the City's Civic Center Complex. Several improvements need to be addressed: <ul style="list-style-type: none"> • P&R Building front entrance and step repair. • Enhanced entrance lighting. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (P&R Building) X	
		Energy (E)	
		Housing/Neighborhood Support (H) (options) X	
		Infrastructure (I) (ADA compliance) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (events, programming, marketing plan) X	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The addressing of several ADA issues at this location will go a long way towards enhancing the delivery of our department's programs and services to the 50+ residents of this community.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$160,000		AMOUNT PREVIOUSLY FUNDED:	
2021-22 \$		2024-25 \$160,000	
2022-23 \$		2025-26 \$	
2023-2024 \$		2026-27 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$0	
		Annual Cost of New Staff: \$0	
		Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 20/21-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Park Services Improvements			
DESCRIPTION OF PROJECT: Park Services Division needs: <ul style="list-style-type: none"> Resurfacing of parking lot (damaged due to use of heavy machinery on a lot, and weather conditions). Renovation of gas shed. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Park Services lot)	X		
		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: Park Services needs this investment to meet standards for environmental quality and safety. Investment in Park Services will help stabilize and enhance the Southfield community.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund	X		
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$105,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair:	
				\$	
2021-22 \$		2024-25 \$		Annual Cost of New Staff:	
				\$	
2022-23 \$105,000		2025-26 \$		Future Equipment Needed:	
				\$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Park Services Chemical Rinse Pad		
DESCRIPTION OF PROJECT: Park Services needs a chemical rinse pad to satisfy the MDEQ requirement for mixing pesticides. Project includes: <ul style="list-style-type: none"> Chemical rinse pad. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
		City Facilities (F) (Park Services lot)	X	
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (rinse pad for chemicals)	X	
		Miscellaneous (MS) (safety)	X	
		Police & Fire (PS)		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: Park Services needs significant investment to meet standards for environmental quality. Investment in Park Services will help stabilize and enhance the Southfield community.		FINANCING METHOD (S):		(X)
		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		
		Water & Sewer Fund		
		Parks and Recreation Fund	X	
		Smart Zone		
		Special Assessment District		
		Other		
TOTAL PROJECT COST: \$50,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$		
2021-22 \$50,000	2024-25 \$	Annual Cost of New Staff: \$		
2022-23 \$	2025-26 \$	Future Equipment Needed: \$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$		
Department with oversight control? Parks and Recreation				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Pebble Creek Park Improvement									
DESCRIPTION OF PROJECT: Project will include: <ul style="list-style-type: none"> • Cement repair surrounding picnic structures. • Parking lot repairs. • Repairing pathway to pavilion. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:									
		City Facilities (F) (Pebble Creek Park) X									
		Energy (E)									
		Housing/Neighborhood Support (H) (options) X									
		Infrastructure (I) (i.e. water & sewer bond)									
		Miscellaneous (MS)									
		Police & Fire (PS)									
		Public Relations/Communications (PR) (marketing plan) X									
		Redevelopment (R) (i.e. EverCentre & Northland)									
		Staff (S)									
Other											
PROJECT JUSTIFICATION: Park is 20+ years old and in a deteriorated condition. Play area does not meet current standards for accessibility or safety.		FINANCING METHOD (S): (X)									
		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									
		Water & Sewer Fund									
		Parks and Recreation Fund X									
		Smart Zone									
		Special Assessment District									
		Other									
		TOTAL PROJECT COST: \$145,000		AMOUNT PREVIOUSLY FUNDED: \$120,000							
FUTURE COST BURDEN:											
Annual Maintenance & Repair: \$3,000											
Annual Cost of New Staff: \$											
Future Equipment Needed: \$											
Annual Materials & Supplies: \$											
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">2021-22 \$75,000</td> <td style="width: 25%;">2024-25 \$</td> <td style="width: 25%;">2022-23 \$50,000</td> <td style="width: 25%;">2025-26 \$</td> </tr> <tr> <td>2023-24 \$</td> <td>2026-27 \$</td> <td></td> <td></td> </tr> </table>				2021-22 \$75,000	2024-25 \$	2022-23 \$50,000	2025-26 \$	2023-24 \$	2026-27 \$		
2021-22 \$75,000	2024-25 \$	2022-23 \$50,000	2025-26 \$								
2023-24 \$	2026-27 \$										
Department with oversight control? Parks and Recreation											

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Robbie Gage Park Development			
DESCRIPTION OF PROJECT: Initial park development project. It will include: <ul style="list-style-type: none"> Playlot. Parking lot. Picnic area and shelters (2-3). Trails. Signage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Robbie Gage Park)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (programs, marketing plan)	X		
		Redevelopment (R) (Robbie Gage Park)	X		
		Staff (S)			
Other					
PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including playlot development, trails and picnic areas. There is a high demand for picnic shelters available for reservation in Southfield and this park development would help to meet that need. Vehicular access is available from Inkster Road.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund	X		
		Smart Zone			
		Special Assessment District			
Other					
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:		FUTURE COST BURDEN:	
\$500,000				Annual Maintenance & Repair:	
				\$	
2021-22 \$		2024-25 \$500,000		Annual Cost of New Staff:	
				\$	
2022-23 \$		2025-26 \$		Future Equipment Needed:	
				\$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 20/21-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Seminole Park			
DESCRIPTION OF PROJECT: Project will include: <ul style="list-style-type: none"> Play station. Site furnishings. Signage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Seminole Park)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (marketing plan)	X		
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: This park will need improvements in the next couple of years as the play station has been in use for number of years already. Replacing the play station will meet the City's goal of having safe area for kids and other residents, as well as providing recreational options for the neighborhood.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund	X		
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$75,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair:	
				\$	
2021-22 \$		2024-25 \$		Annual Cost of New Staff:	
				\$	
2022-23 \$75,000		2025-26 \$		Future Equipment Needed:	
				\$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Simms Park Site Development		
DESCRIPTION OF PROJECT: Projects include: <ul style="list-style-type: none"> Basketball courts resurfacing. Enhance lighting (3). Fence fixing. Tennis courts resurfacing. New identification & signage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
		City Facilities (F) (Simms Park)	X	
		Energy (E)		
		Housing/Neighborhood Support (H) (options)	X	
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (programming, marketing plan)	X	
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: This park on Wiltshire, south of 12 Mile Road includes a play lot and ball fields. Enhancements are needed at this park to ensure safe and secure programming.		FINANCING METHOD (S):		(X)
		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		
		Water & Sewer Fund		
		Parks and Recreation Fund		X
		Smart Zone		
		Special Assessment District		
		Other		
		TOTAL PROJECT COST: \$100,000	AMOUNT PREVIOUSLY FUNDED: \$60,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$5,000		
2021-22 \$40,000	2024-25 \$	Annual Cost of New Staff: \$0		
2022-23 \$	2025-26 \$	Future Equipment Needed: \$0		
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$0		
Department with oversight control? Parks and Recreation				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Stratford Woods Commons Site Development			
DESCRIPTION OF PROJECT: Project includes: <ul style="list-style-type: none"> • Enhancing lighting. • Resurfacing paving. • Signage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Stratford Woods Commons)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (marketing plan)	X		
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: This park on Pierce, south of 10 Mile Road is considered a pocket park which includes a play lot. Enhancements are needed at this park to ensure that it is safe and secure.		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund	X		
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$65,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair:	
				\$	
2021-22 \$	2024-25 \$			Annual Cost of New Staff:	
				\$0	
2022-23 \$	2025-26 \$			Future Equipment Needed:	
				\$0	
2023-24 \$65,000	2026-27 \$			Annual Materials & Supplies:	
				\$0	
Department with oversight control? Parks and Recreation					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Valley Woods Nature Preserve Site / Development: Twelve Mile to Northwestern	
DESCRIPTION OF PROJECT: Phase I of major park development project to create riverside trail between Twelve Mile Road & Ten Mile Road. <ul style="list-style-type: none"> Parking. Seasonal canoe/kayak launch. Trail development. Identification, directional & interpretive signage. Water quality/fish habitat improvement. Stream bank erosion control. Invasive species control. 	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
	City Facilities (F) (Valley Woods Nature Preserve Site)	X	
	Energy (E)		
	Housing/Neighborhood Support (H) (options)	X	
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (programing, marketing plan)	X	
	Redevelopment (R) (Twelve Mile to Northwestern)	X	
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr. Plans call for the extension of the trail along the Rouge River from Ten Mile to Twelve Mile Roads. Parking area, trailhead and trail development with interpretive signage would provide a major new park to the public with access to the river. A seasonal canoe/kayak launch at Twelve Mile would provide unique recreational opportunity in the City. Channel improvements for navigation along with improvements for fish habitat and water quality could be included in the development if grant funds are obtained.	FINANCING METHOD (S):		(X)
	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		
	Water & Sewer Fund		
	Parks and Recreation Fund	X	
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST: \$650,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$0	
2022-23 \$	2025-26 \$650,000	Future Equipment Needed: \$0	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Parks and Recreation			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Valley Woods Nature Preserve Site / Development: Ten Mile to Civic Center			
DESCRIPTION OF PROJECT: The project would include: <ul style="list-style-type: none"> • Create accessible greenway trail via a freeway underpass. • Trail head. • Restroom • Pedestrian amenities. • Signage. 		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		City Facilities (F) (Valley Woods Nature Preserve Site)	X		
		Energy (E)			
		Housing/Neighborhood Support (H) (options)	X		
		Infrastructure (I) (i.e. water & sewer bond)			
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (programming, marketing plan)	X		
		Redevelopment (R) (Ten Mile to Civic Center)	X		
		Staff (S)			
Other					
PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr., but there is no access to the northern portion at Twelve Mile Road due to I-696 freeway. To create access to the northern and southern portions of Valley Woods Nature Preserve and to provide pedestrian amenities, such as restrooms, signage, and limited parking at designated trail heads. To promote environmental education and stewardship. To foster tourism and economic development. To encourage healthy living.		FINANCING METHOD (S):		(X)	
			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		
			Water & Sewer Fund		
			Parks and Recreation Fund	X	
			Smart Zone		
	Special Assessment District				
	Other				
TOTAL PROJECT COST: \$835,000		AMOUNT PREVIOUSLY FUNDED:		FUTURE COST BURDEN:	
				Annual Maintenance & Repair: \$	
2021-22 \$		2024-25 \$400,000		Annual Cost of New Staff: \$0	
2022-23 \$		2025-26 \$435,000		Future Equipment Needed: \$0	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$0	
Department with oversight control? Parks and Recreation					

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Facilities

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.

Fire Station: 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.

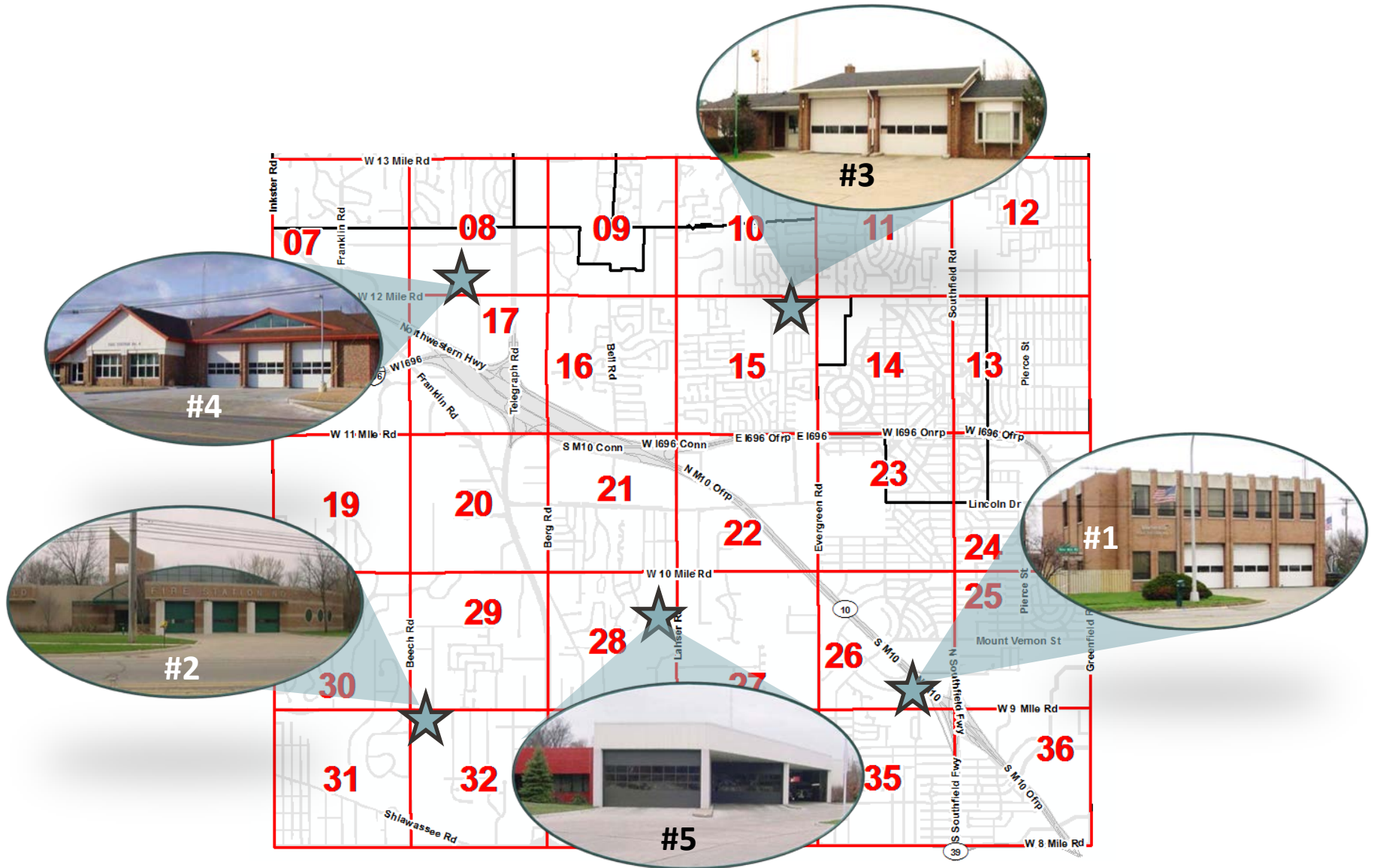
Fire stations will vary somewhat in design depending on specific mission (e.g. the types of emergencies or fires dealt with). Usually, the facility differences relate to the size of the firefighting apparatus and facility location. A map of fire station locations can be found on the following page.

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.

Fire Station Location Map



City of Southfield										
Capital Improvement Program										
B. Facilities										
1. Heavy Maintenance										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		21-22	22-23	23-24	24-25	25-26	26-27			
Burgh Roof Replacement		\$65,000	\$0	\$0	\$0	\$0	\$0		\$65,000	\$65,000
Cable TV		\$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	\$6,061,273
Court Building		\$1,866,913	\$182,277	\$127,469	\$1,989,284	\$1,470,782	\$2,404,631		\$8,041,356	\$8,041,356
Court Panic Alarms		\$55,000	\$0	\$0	\$0	\$0	\$0		\$55,000	\$55,000
DPW Accelerated Rolling Doors		\$125,000	\$0	\$0	\$0	\$0	\$0		\$125,000	\$125,000
DPW Office Renovations		\$280,000	\$0	\$0	\$0	\$0	\$0		\$280,000	\$280,000
DPW Secure Door Locks		\$15,600	\$0	\$0	\$0	\$0	\$0		\$15,600	\$15,600
DPW Women's Locker Room		\$66,000	\$0	\$0	\$0	\$0	\$0		\$66,000	\$66,000
Fire Dept Carpeting Flooring		\$75,000	\$27,000	\$14,000	\$0	\$0	\$0		\$116,000	\$116,000
Fire Dept Kitchen Remodel		\$55,000	\$22,000	\$0	\$0	\$0	\$0		\$77,000	\$77,000
Fire Dept PA System		\$0	\$50,000	\$0	\$0	\$0	\$0		\$50,000	\$50,000
Fire Dept Remodeling		\$207,000	\$65,000	\$0	\$0	\$0	\$0		\$272,000	\$272,000
Fire Dept Station 5 Lockers		\$35,000	\$0	\$0	\$0	\$0	\$0		\$35,000	\$35,000
Fire Dept Vehicle Apparatus Floors		\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$100,000
Fire Station 1		\$903,015	\$157,194	\$116,691	\$329,744	\$0	\$832,585		\$2,339,229	\$2,339,229
Fire Station 2		\$532,268	\$196,625	\$0	\$0	\$0	\$893,789		\$1,622,682	\$1,622,682
Fire Station 3		\$243,629	\$0	\$18,347	\$98,988	\$26,339	\$42,062		\$429,365	\$429,365
Fire Station 4		\$265,450	\$63,634	\$0	\$115,740	\$46,121	\$349,753		\$840,698	\$840,698
Fire Station 5		\$2,016,360	\$197,615	\$0	\$188,782	\$608,753	\$478,086		\$3,489,596	\$3,489,596
Fuel Canopies		\$195,000	\$0	\$0	\$0	\$0	\$0		\$195,000	\$195,000
Library ADA Improvements		\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000	\$30,000
Library Electrical Repairs		\$1,800,000	\$0	\$0	\$0	\$0	\$0		\$1,800,000	\$1,800,000
Library Exterior Door Replacement		\$335,000	\$0	\$0	\$0	\$0	\$0		\$335,000	\$335,000
Library Fire Protection Upgrades		\$280,000	\$0	\$0	\$0	\$0	\$0		\$280,000	\$280,000
Library Roof Replacement		\$970,828	\$0	\$0	\$0	\$0	\$0		\$970,828	\$970,828
Library Rusted Door Replacement		\$70,000	\$0	\$0	\$0	\$0	\$0		\$70,000	\$70,000
Library Sidewalk Repair		\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000	\$50,000
Library Tower Lobby Repair		\$60,000	\$0	\$0	\$0	\$0	\$0		\$60,000	\$60,000
Library Wallpaper Paint Repairs		\$75,000	\$0	\$0	\$0	\$0	\$0		\$75,000	\$75,000
Library		\$747,324	\$902,180	\$0	\$166,532	\$0	\$10,392,872		\$12,208,908	\$12,208,908
Lockdale Pump Station		\$300,000	\$0	\$0	\$0	\$0	\$0		\$300,000	\$300,000
Lower Level Pavilion		\$471,218	\$196,034	\$130,245	\$840,522	\$0	\$456,083		\$2,094,102	\$2,094,102
Motor Pool Ventilation		\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$100,000
Municipal		\$2,152,311	\$288,874	\$479,360	\$1,707,870	\$477,998	\$1,302,971		\$6,409,384	\$6,409,384

City of Southfield
Capital Improvement Program
B. Facilities

1. Heavy Maintenance									
	Year	1	2	3	4	5	6		
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		
Park Services		\$808,912	\$91,283	\$182,227	\$375,207	\$15,508	\$536,003		
Parking Structure		\$1,390,845	\$43,033	\$0	\$855,969	\$0	\$83,213		
Parks & Rec		\$1,053,896	\$753,483	\$559,049	\$828,032	\$438,536	\$357,267		
Pavilion		\$743,189	\$711,682	\$354,014	\$570,226	\$232,136	\$386,744		
Police Dept Cubicles		\$20,000	\$0	\$0	\$0	\$0	\$0		
Police Dispatch Air Conditioning		\$10,000	\$0	\$0	\$0	\$0	\$0		
Police Dispatch Furniture		\$110,000	\$0	\$0	\$0	\$0	\$0		
Police Dispatch Kitchen		\$15,000	\$0	\$0	\$0	\$0	\$0		
Police Flooring		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		
Police Lab		\$70,000	\$0	\$0	\$0	\$0	\$0		
Police Weight Room		\$120,000	\$0	\$0	\$0	\$0	\$0		
Public Safety & Jail		\$5,310,595	\$2,935,554	\$828,569	\$1,747,719	\$597,414	\$4,516,146		
Public Safety Building Parking Campus		\$539,198	\$263,918	\$0	\$411,893	\$0	\$0		
Public Services Building		\$880,110	\$52,934	\$134,362	\$1,105,275	\$0	\$1,119,724		
1. Heavy Maintenance SUBTOTAL		\$27,580,622	\$7,490,345	\$3,788,567	\$13,187,162	\$4,202,437	\$25,282,626		
2. Space Plan Issues									
	Year	1	2	3	4	5	6		
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		
Centrepolis Accelerator Buildout		\$130,025	\$0	\$0	\$0	\$0	\$0		
Fire Dept Storage Facility		\$200,000	\$0	\$0	\$0	\$0	\$0		
Fire Dept Training Facility Replacement		\$650,000	\$50,000	\$0	\$0	\$0	\$0		
Police Dept Gun Range Repair & Update		\$60,000	\$230,000	\$0	\$0	\$0	\$0		
2. Space Plan Issues SUBTOTAL		\$1,040,025	\$280,000	\$0	\$0	\$0	\$0		
B. Facilities SUBTOTAL		\$28,620,647	\$7,770,345	\$3,788,567	\$13,187,162	\$4,202,437	\$25,282,626		

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Burgh Site Roof Replacement	
DESCRIPTION OF PROJECT: Replacement of varies roofs at the Burgh Site.	CITY COUNCIL VISIONING GOALS MET:		(X)
	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			
PROJECT JUSTIFICATION: Need for replacement previously identified through inspection.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		(X)
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Water & Sewer Fund			
TOTAL PROJECT COST: \$65,000			FUTURE COST BURDEN: Annual Maintenance & Repair: \$ possible cost reduction not quantified
2021-22 \$65,000	2024-25 \$	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Cable TV Studio Campus	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$238,102 2027-28 \$32,598 2028-29 \$48,320 2029-30 \$13,297 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV X	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$70,177	2024-25 \$22,935	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$0	2025-26 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$0	2026-27 \$100,761	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

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

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$70,177	\$72,281	\$74,452	\$99,620	\$102,608	\$206,448
Needs by Year	\$70,177	\$0	\$0	\$22,935	\$0	\$100,761
EXTERIOR ENCLOSURE	\$9,767	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$9,767	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$22,022
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$22,022
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	\$0	\$0	\$0	\$0	\$0	\$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
PLUMBING	\$2,478	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$2,478	\$0	\$0	\$0	\$0	\$0
HVAC	\$50,111	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$50,111	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$0	\$0	\$0	\$0	\$0
FIRE PROTECTION	\$4,908	\$0	\$0	\$22,935	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$22,935	\$0	\$0
Standpipes	\$4,908	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$0	\$0	\$0	\$0	\$0	\$47,471
Lighting	\$0	\$0	\$0	\$0	\$0	\$47,471
ACCESSIBILITY	\$2,913	\$0	\$0	\$0	\$0	\$0
Ramps	\$2,017	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$46	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$850	\$0	\$0	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): 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
EXTERIOR ENCLOSURE	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$13,297	\$0
Interior 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	\$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
FIRE PROTECTION	\$0	\$0	\$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	\$0	\$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

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Civic Center Arena and Pool	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$470,212 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other as Identified		X
	TOTAL PROJECT COST:		FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$1,875,784	2024-25 \$1,812,444	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$270,025	2025-26 \$268,850	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$824,234	2026-27 \$1,009,936	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

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

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$1,875,784	\$2,202,082	\$3,092,380	\$4,997,444	\$5,416,218	\$6,588,639
Needs by Year	\$1,875,784	\$270,025	\$824,234	\$1,812,295	\$268,850	\$1,009,936
EXTERIOR ENCLOSURE	\$0	\$0	\$261,274	\$584,764	\$0	\$38,162
Exterior Walls	\$0	\$0	\$0	\$0	\$0	\$38,162
Exterior Windows	\$0	\$0	\$0	\$584,764	\$0	\$0
Exterior Doors	\$0	\$0	\$261,274	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$268,850	\$207,166
Interior Doors	\$0	\$0	\$0	\$0	\$268,850	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$207,166
INTERIOR FINISHES	\$333,306	\$0	\$291,864	\$0	\$0	\$167,641
Wall Finishes	\$0	\$0	\$291,864	\$0	\$0	\$0
Floor Finishes	\$333,306	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$167,641
PLUMBING	\$206,332	\$0	\$271,096	\$768,893	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$768,893	\$0	\$0
Domestic Water Distribution	\$206,332	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$271,096	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$458,638	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$275,568	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$183,070	\$0	\$0
FIRE PROTECTION	\$413,253	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$105,224	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$263,941	\$0	\$0	\$0	\$0	\$0
Standpipes	\$44,088	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$915,123	\$0	\$0	\$0	\$0	\$596,967
Electrical Service/Distribution	\$116,657	\$0	\$0	\$0	\$0	\$0
Branch Wiring	\$485,146	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0	\$596,967
Other Electrical Systems - Emergency Power	\$313,320	\$0	\$0	\$0	\$0	\$0
FIXED FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Furnishings - Fixed Seating	\$0	\$0	\$0	\$0	\$0	\$0
SITework	\$0	\$270,025	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$270,025	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$7,770	\$0	\$0	\$0	\$0	\$0
Parking	\$348	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$4,898	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$2,524	\$0	\$0	\$0	\$0	\$0

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

System	2025	2026	2027	2028	2029
Cumulative 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
EXTERIOR ENCLOSURE	\$0	\$0	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
PLUMBING	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
FIRE PROTECTION	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipes	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$0	\$0	\$0	\$0	\$0
Electrical Service/Distribution	\$0	\$0	\$0	\$0	\$0
Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$0	\$0
FIXED FURNISHINGS	\$470,212	\$0	\$0	\$0	\$0
Fixed Furnishings - Fixed Seating	\$470,212	\$0	\$0	\$0	\$0
SITEWORK	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$0	\$0	\$0	\$0	\$0
Parking	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Court Building			
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)	X		
		Energy (E)	X		
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
		Other Maintain and improve customer service	X		
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$0 2027-28 \$166,482 2028-29 \$0 2029-30 \$0 2030-31 \$2,705,050 No amounts were previously funded.		FINANCING METHOD (S):		(X)	
		CATV			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund			
		Facilities Maintenance Fund		X	
		Federal Revenue Sharing			
		General Fund		X	
		Grant:		X	
		Library Fund			
		Local Improvement Revolving		X	
		Local Street Fund			
		Major Street Fund			
		Motor Pool Revolving Fund			
		Water & Sewer Fund			
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
		Other as Identified	X		
TOTAL PROJECT COST: 2021-22 \$1,866,913 2022-23 \$182,277 2023-24 \$127,469		FUTURE COST BURDEN: Annual Maintenance & Repair: \$ possible cost reduction not quantified Annual Cost of New Staff: \$ no new staff anticipated Future Equipment Needed: \$ no additional equipment anticipated Annual Materials & Supplies: \$ possible cost reduction in not quantified			
				2024-25 \$1,989,284 2025-26 \$1,470,782 2026-27 \$2,404,631	
Department with oversight control? Facility Maintenance					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: 46 th District Court		PROJECT TITLE: Panic Alarm replacement	
DESCRIPTION OF PROJECT: Replace wiring, hardware and software for panic alarms in the courtrooms, judicial chambers, probation and court cashier	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		X
Other – court security		X	
PROJECT JUSTIFICATION: Panic Alarms throughout the court building have been out of service for almost 2 years. Initially the court was advised that a city-wide repair may have been scheduled as alarms were also not working in other city offices. However, over the last year, the court has taken over the project with respect to the court building. The system is at least 15+ years old (as far as we can tell) and current technology and wiring is obsolete. A connection can no longer be established to police dispatch, which is critical for monitoring. The entire system needs replacement. Given the events that have occurred at public buildings in the last year, panic alarms are a critical component of courthouse security. The court has also received a written report from Dennis MacDonnell, the Michigan Supreme Court's Security Specialist recommending that the alarms be repaired, in addition to other security updates.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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:	
		\$	
2021-22 \$55,000	2024-25 \$	Annual Cost of New Staff:	
		\$	
2022-23 \$	2025-26 \$	Future Equipment Needed:	
		\$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Court, Police			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works		PROJECT TITLE: Accelerated Rolling Doors	
DESCRIPTION OF PROJECT: Vehicle entrance doors will be replaced by automatic roll-up doors at the DPW Facility.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The entrance/exit bay doors on the building open and close at a slow pace. As a result, there is a significant loss of energy as air and heat escapes during this process. The doors open and close frequently throughout the day as maintenance workers and delivery drivers enter and exit the building. In addition, there are Technicians who work in the open area of the building who are exposed to the inclement weather as the doors open and close. The installation of the Accelerated Roll-up Doors would be cost effective in significantly decreasing the loss of energy and maintain a consistent, more comfortable work environment		FINANCING METHOD (S): (X)	
		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 X	
		Major Street Fund X	
		Motor Pool Revolving Fund	
		Water & Sewer Fund X	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other – Motor Pool Building Fund X			
TOTAL PROJECT COST: \$96,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$125,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW		PROJECT TITLE: DPW Office Renovations	
DESCRIPTION OF PROJECT: Renovate offices to provide space and make updates	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	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: COVID-19 has required some changes to office space	FINANCING METHOD (S):		(X)
		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	X
		Major Street Fund	X
		Motor Pool Revolving Fund	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
TOTAL PROJECT COST: \$280,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$280,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works		PROJECT TITLE: Secure Locks for Exterior Doors			
DESCRIPTION OF PROJECT: 8 Exterior doors require secure locks		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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:		FINANCING METHOD (S):		(X)	
			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		
			Water & Sewer Fund		
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other		
		TOTAL PROJECT COST: \$15,600		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$15,600		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control?					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW		PROJECT TITLE: Women's Locker Room	
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)		
	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:	FINANCING METHOD (S):		(X)
	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		X
	Major Street Fund		X
	Motor Pool Revolving Fund		X
	Water & Sewer Fund		X
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$66,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$66,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Carpeting/Flooring	
DESCRIPTION OF PROJECT: Replacement of carpeting and/or flooring at Stations 1, 2, 3, 4 & 5; existing carpeting/flooring is in poor condition due to old age and wear and tear Station 1 – carpet flooring FY21/22 35K Station 2 – carpet flooring FY22/23 20K Station 3 – carpet flooring FY22/23 7K Station 4 – carpet flooring FY23/24 14K Station 5 – carpet flooring FY21/22 40K	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		X
	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):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	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 PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$166,00		Annual Maintenance & Repair:	
		\$	
2021-22 \$75,000	2024-25 \$	Annual Cost of New Staff:	
		\$	
2022-23 \$27,000	2025-26 \$	Future Equipment Needed:	
		\$	
2023-24 \$14,000	2026-27 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Fire Dept/Facilities Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Kitchen Remodel			
DESCRIPTION OF PROJECT: Kitchen remodel fire station 1 FY 22/23 10K Kitchen remodel fire station 2 FY 21/22 30K Kitchen remodel fire station 4 FY 22/23 12K Kitchen remodel fire station 5 FY 21/22 25K		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		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):		(X)	
		CATV			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund			
		Facilities Maintenance Fund	X		
		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 PREVIOUSLY FUNDED:	
\$77,000				Annual Maintenance & Repair:	
2021-22 \$55,000		2024-25 \$0		\$	
2022-23 \$22,000		2025-26 \$0		Annual Cost of New Staff:	
2023-24 \$0		2026-27 \$0		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control?					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Public Announcement (PA)			
DESCRIPTION OF PROJECT: PA system replacement necessary at all stations due to age and technical obsolescence		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		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):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund		
			Facilities Maintenance Fund	X	
			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 PREVIOUSLY FUNDED:	
\$50,000				Annual Maintenance & Repair:	
2021-22 \$0		2024-25 \$0		\$	
2022-23 \$50,000		2025-26 \$0		Annual Cost of New Staff:	
2023-24 \$0		2026-27 \$0		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control? Fire Dept/Facilities Maintenance					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Remodeling	
DESCRIPTION OF PROJECT: Paint station 1 FY21/22 50K Paint station 2 FY22/23 45K Paint station 3 FY22/23 20K Paint station 5 FY21/22 65K Key Fobs station 1, 2, 3, 4, 5 FY21/22 42K Storage room update FY 21/22 10K Remodel front office Station 5 FY 21/22 20K Blinds for Station 2, 3 & 5 FY21/22 20K		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
		Other	
		PROJECT JUSTIFICATION: To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	
CATV			
CDBG			
Economic Development Fund			
Equipment Revolving Fund			
Facilities Maintenance Fund X			
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 PREVIOUSLY FUNDED:		
\$272,000		Annual Maintenance & Repair:	
2021-22 \$207,000	2024-25 \$0	\$	
2022-23 \$65,000	2025-26 \$0	Annual Cost of New Staff:	
2023-24 \$0	2026-27 \$0	\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Facility Maintenance/Fire Dept			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Station 5 Locker Replacement Apparatus Room	
DESCRIPTION OF PROJECT: Replace equipment lockers in apparatus room due to wear and tear and damage FY 21/22 Lockers – Station 5 – 16K FY21/22 Lockers – Station 3 – 4K FY21/22 Dorm partitions – station 3 & 5 – FY21/22 15k	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	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 PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$35,000		Annual Maintenance & Repair:	
		\$	
2021-22 \$35,000	2024-25 \$0	Annual Cost of New Staff:	
		\$	
2022-23 \$0	2025-26\$0	Future Equipment Needed:	
		\$	
2023-24 \$0	2026-27 \$0	Annual Materials & Supplies:	
		\$	
Department with oversight control? Fire Dept/Facilities Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Vehicles Apparatus Floors			
DESCRIPTION OF PROJECT: Renovation of Fire Dept. vehicle apparatus floors at stations 1, 2, 3, 4 & 5 FY 21/22 100K Needs to be sanded and resurfaced because it's starting to erode. Floors are over 20 years old		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		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):		(X)	
		CATV			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund			
		Facilities Maintenance Fund	X		
		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 PREVIOUSLY FUNDED:	
\$100,000				Annual Maintenance & Repair:	
2021-22 \$100,000		2024-25 \$		\$	
2022-23 \$		2025-26 \$		Annual Cost of New Staff:	
2023-24 \$		2026-27 \$		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control? Fire Dept/Facilities Maintenance					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Fire Station#1	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$0 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$903,015	2024-25 \$329,744	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$157,194	2025-26 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$116,691	2026-27 \$832,585	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Fire Station#2	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$54,393 2027-28 \$89,328 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$532,268	2024-25 \$0	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$196,265	2025-26 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$0	2026-27 \$893,789	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Fire Station#3	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$40,364 2027-28 \$0 2028-29 \$22,194 2029-30 \$38,392 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$243,629	2024-25 \$98,988	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$0	2025-26 \$26,339	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$18,347	2026-27 \$42,062	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

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

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	\$0	\$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	\$13,483	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$13,483	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$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

HVAC	\$94,560	\$0	\$0	\$8,947	\$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	\$25,502	\$0	\$0	\$10,231	\$0	\$0
Branch Wiring	\$25,502	\$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	\$0	\$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 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire Station #3 Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$531,357	\$547,292	\$585,907	\$641,878	\$661,134
Needs by Year	\$40,364	\$0	\$22,194	\$38,392	\$0
EXTERIOR ENCLOSURE	\$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
ROOFING	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$8,043	\$0	\$0	\$3,467	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$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 Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0

HVAC	\$0	\$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
ELECTRICAL	\$32,321	\$0	\$0	\$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
SITEWORK	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$0	\$0	\$0	\$0	\$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

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Fire Station#4	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$494,270 2027-28 \$102,992 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$265,450	2024-25 \$115,740	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$63,634	2025-26 \$46,121	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$0	2026-27 \$349,753	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Head Quarters Station#5	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. Ever Centre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$226,248 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$2,016,360	2024-25 \$188,782	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$197,615	2025-26 \$608,753	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$0	2026-27 \$478,086	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: City Hall & DPW Locations		PROJECT TITLE: Fuel Canopies	
DESCRIPTION OF PROJECT: Installation of fuel Canopies for both Civic Center and DPW locations, improving equipment longevity.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	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:	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$195,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$195,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: ADA IMPROVEMENTS		
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to make extensive changes to meet current ADA requirements/standards.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		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: This project is a result of the OHM report on the library building which shows that the Library does not meet current ADA standards.		FINANCING METHOD (S):		(X)
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund	X	
		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:		
		\$		
2021-22 \$30,000	2024-25 \$	Annual Cost of New Staff:		
		\$		
2022-23 \$	2025-26 \$	Future Equipment Needed:		
		\$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control? Library				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: ELECTRICAL REPAIRS/UPGRADES	
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to make extensive changes to the electrical systems.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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: This project is a result of the OHM report on the library building which shows that the Library needs to upgrade and repair electrical systems.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund X	
		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:	
		\$	
2021-22 \$1,800,000		2024-25 \$	
		Annual Cost of New Staff:	
		\$	
2022-23 \$		2025-26 \$	
		Future Equipment Needed:	
		\$	
2023-24 \$		2026-27 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Library			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: EXTERIOR DOOR REPLACEMENT	
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to replace several doors and door frames.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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: This project is a result of the OHM report on the library building which shows that the Library needs to replace these doors for Library Security.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund X	
		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:	
		\$	
2021-22 \$335,000		2024-25 \$	
		Annual Cost of New Staff:	
		\$	
2022-23 \$		2025-26 \$	
		Future Equipment Needed:	
		\$	
2023-24 \$		2026-27 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Library			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: UPDATE FIRE PROTECTION		
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to do various upgrades to the fire protection system.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		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)	X	
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: This project is a result of the OHM report on the library building which shows that the Library is in need of various upgrades to the Fire system for Safety of staff & patrons.		FINANCING METHOD (S):		(X)
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund	X	
		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:		
		\$		
2021-22 \$280,000	2024-25 \$	Annual Cost of New Staff:		
		\$		
2022-23 \$	2025-26 \$	Future Equipment Needed:		
		\$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control? Library				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: ROOF REPLACEMENT	
DESCRIPTION OF PROJECT: According to the OHM building study, the Library's roof will reach end of life in 2024, and needs to be replaced before that time.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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: This project is a result of the OHM report on the library building. The Library's roof protects everything and everyone in the building. It is a necessity to have a strong roof in order to protect the City's investment in our Library.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund X	
		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:	
		\$	
2021-22 \$970,828	2024-25 \$	Annual Cost of New Staff:	
		\$	
2022-23 \$	2025-26 \$	Future Equipment Needed:	
		\$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Library			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: RUSTED DOOR REPLACEMENT		
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to replace several doors and door frames which have rusted.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		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: This project is a result of the OHM report on the library building which shows that the Library needs to replace these doors for Library Security.		FINANCING METHOD (S):		(X)
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund	X	
		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:		
		\$		
2021-22 \$70,000	2024-25 \$	Annual Cost of New Staff:		
		\$		
2022-23 \$	2025-26 \$	Future Equipment Needed:		
		\$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control? Library				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: SIDEWALK/PAVER REPLACEMENT	
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to make repairs to outside sidewalks and paving stones.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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: This project is a result of the OHM report on the library building which shows that the Library needs to repair the sidewalks & pavers for the Safety of staff & patrons.		FINANCING METHOD (S): (X)	
		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	
		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:	
		\$	
2021-22 \$50,000		2024-25 \$	
		Annual Cost of New Staff:	
		\$	
2022-23 \$		2025-26 \$	
		Future Equipment Needed:	
		\$	
2023-24 \$		2026-27 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Library			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: TOWER BASE REPAIR			
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to make repairs to the base joints of the steel supports in the Tower Lobby, which are deteriorating.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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: This project is a result of the OHM report on the library building which shows that the Library needs to repair the Tower for Safety of staff & patrons.		FINANCING METHOD (S):		(X)	
		CATV			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund			
		Facilities Maintenance Fund			
		Federal Revenue Sharing			
		General Fund			
		Grant:			
		Library Fund		X	
		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:	
				Annual Maintenance & Repair:	
				\$	
2021-22 \$60,000		2024-25 \$		Annual Cost of New Staff:	
				\$	
2022-23 \$		2025-26 \$		Future Equipment Needed:	
				\$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$	
Department with oversight control? Library					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: WALLPAPER/PAINT REPAIR		
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to repair old wallpaper and repaint areas of the building.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		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: This project is a result of the OHM report on the library building which shows that the Library needs to repair areas of the building which are no longer esthetically pleasing.		FINANCING METHOD (S):		(X)
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund	X	
		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:		
		\$		
2021-22 \$75,000	2024-25 \$	Annual Cost of New Staff:		
		\$		
2022-23 \$	2025-26 \$	Future Equipment Needed:		
		\$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control? Library				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Library	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$3,171,363 2027-28 \$0 2028-29 \$0 2029-30 \$3,321,254 2030-31 \$2,281,044 No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		X
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$747,324	2024-25 \$166,532	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$902,180	2025-26 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$0	2026-27 \$10,392,872	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26-27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Lower Level Pavilion	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$209,844 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$471,218	2024-25 \$840,522	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$196,034	2025-26 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$130,245	2026-27 \$456,083	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Motor Pool		PROJECT TITLE: Motor Pool Ventilation	
DESCRIPTION OF PROJECT: Replace Motor Pool ventilation	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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/upgrade current exhaust ventilation system in outer Motor Pool area	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other 661-460-4602-49760 MP Equip	X
	TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:	
		\$	
2021-22 \$100,000	2024-25 \$	Annual Cost of New Staff:	
		\$	
2022-23 \$	2025-26 \$	Future Equipment Needed:	
		\$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Municipal	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
	Other Maintain and improve customer service		X
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$0 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other as Identified		X
	TOTAL PROJECT COST:		FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$2,152,311	2024-25 \$1,707,870	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$288,874	2025-26 \$477,998	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$479,360	2026-27 \$1,302,971	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Park Services		
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		City Facilities (F) (i.e. Beechwoods)	X	
		Energy (E)	X	
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)	X	
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. Ever Centre & Northland)		
		Staff (S)		
		Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$0 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S):		(X)
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		X
		Federal Revenue Sharing		
		General Fund		X
		Grant:		X
		Library Fund		
		Local Improvement Revolving		X
		Local Street Fund		
		Major Street Fund		
		Motor Pool Revolving Fund		
		Water & Sewer Fund		
		Parks and Recreation Fund		
		Smart Zone		
		Special Assessment District		
		Other as Identified	X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$ possible cost reduction not quantified		
2021-22 \$808,912	2024-25 \$375,207	Annual Cost of New Staff: \$ no new staff anticipated		
2022-23 \$91,283	2025-26 \$15,508	Future Equipment Needed: \$ no additional equipment anticipated		
2023-24 \$182,227	2026-27 \$536,003	Annual Materials & Supplies: \$ possible cost reduction in not quantified		
Department with oversight control? Facility Maintenance				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Parking Structure	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. Ever Centre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$0 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
2021-22 \$1,390,845	2024-25 \$855,969	Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$43,033	2025-26 \$0	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$0	2026-27 \$83,213	Future Equipment Needed: \$ no additional equipment anticipated	
		Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Parks and Recreation			
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)	X		
		Energy (E)	X		
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. Ever Centre & Northland)			
		Staff (S)			
		Other Maintain and improve customer service	X		
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$175,508 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S):		(X)	
		CATV			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund			
		Facilities Maintenance Fund		X	
		Federal Revenue Sharing			
		General Fund		X	
		Grant:		X	
		Library Fund			
		Local Improvement Revolving		X	
		Local Street Fund			
		Major Street Fund			
		Motor Pool Revolving Fund			
		Water & Sewer Fund			
		Parks and Recreation Fund		X	
		Smart Zone			
		Special Assessment District			
		Other as Identified	X		
TOTAL PROJECT COST: 2021-22 \$1,053,896 2022-23 \$753,483 2023-24 \$559,049		2024-25 \$828,032 2025-26 \$438,536 2026-27 \$357,267		FUTURE COST BURDEN: Annual Maintenance & Repair: \$ possible cost reduction not quantified	
				Annual Cost of New Staff: \$ no new staff anticipated	
				Future Equipment Needed: \$ no additional equipment anticipated	
				Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Pavilion Mall	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. Ever Centre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$282,996 2027-28 \$94,463 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$743,189	2024-25 \$570,226	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$711,682	2025-26 \$232,136	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$354,014	2026-27 \$386,744	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: POLICE		PROJECT TITLE: Cubicle and Workplace Cleaning and Sanitation	
DESCRIPTION OF PROJECT: Cubicle and workspace cleaning/sanitation.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The police departments cubicles and workspaces are 25 plus years old. They have never been cleaned or sanitized. Presently, the cubicles have a multitude of stains, dirt and debris consistent with aging over a period of decades. Properly cleaning and sanitizing the workstations would be far more cost effective then full replacement.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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		X
	TOTAL PROJECT COST: \$20,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$ 20,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police		PROJECT TITLE: Dispatch Air Conditioner	
DESCRIPTION OF PROJECT: Addition of separate air conditioner in police dispatch.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The dispatch center has critical electronic equipment that is sensitive to the temperature fluctuations in the building. These fluctuations cause the room temperature to go substantially above that which is recommended for the electronic equipment.	FINANCING METHOD (S):		(X)
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	X
		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:
\$10,000		Annual Maintenance & Repair:	
2021-22 \$10,000	2024-25 \$	\$500	
2022-23 \$	2025-26 \$	Annual Cost of New Staff:	
2023-24 \$	2026-27 \$	\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police		PROJECT TITLE: New Furniture for Dispatch			
DESCRIPTION OF PROJECT: New furniture for dispatch.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: The consoles and storage furniture in dispatch is about 15 years old and has seen heavy 24-hour use over this period. Some of the consoles are broken or in despair. The consoles we have are no longer manufactured so they cannot be individually repaired or replaced.		FINANCING METHOD (S):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund		
			Facilities Maintenance Fund		
			Federal Revenue Sharing		
			General Fund	X	
			Grant: (grant funds will be examined)	X	
			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:	
\$110,000				Annual Maintenance & Repair:	
2021-22 \$110,000		2024-25 \$		\$	
2022-23 \$		2025-26 \$		Annual Cost of New Staff:	
2023-24 \$		2026-27 \$		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control? Police					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police		PROJECT TITLE: Dispatch Kitchen			
DESCRIPTION OF PROJECT: Dispatch kitchen needs to be updated.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: The dispatch kitchen was last updated in 2008. The kitchen gets heavy use by dispatch personnel. The cabinets have broken handles and some lower cabinets have water damage due to the dishwasher breaking and leaking (dishwasher has been replaced). Upgrade would include new cabinets, flooring, paint, and new stove. All other appliances have been upgraded.		FINANCING METHOD (S):		(X)	
		CATV			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund			
		Facilities Maintenance Fund			
		Federal Revenue Sharing			
		General Fund	X		
		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:	
\$15,000				Annual Maintenance & Repair:	
2021-22 \$15,000		2024-25 \$		\$	
2022-23 \$		2025-26 \$		Annual Cost of New Staff:	
2023-24 \$		2026-27 \$		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control? Police					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police		PROJECT TITLE: Police Flooring			
DESCRIPTION OF PROJECT: Purchase of new flooring as needed.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	x		
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: Replacement of worn, dirty, damaged flooring for a safe, healthy, and pleasant workplace.		FINANCING METHOD (S):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund		
			Facilities Maintenance Fund		
			Federal Revenue Sharing		
			General Fund	x	
			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		
		TOTAL PROJECT COST: \$120,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$20,000		2024-25 \$20,000		Annual Cost of New Staff: \$	
2022-23 \$20,000		2025-26 \$20,000		Future Equipment Needed: \$	
2023-24 \$20,000		2026-27 \$20,000		Annual Materials & Supplies: \$	
Department with oversight control? Police					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police Department		PROJECT TITLE: Laboratory Remodel			
DESCRIPTION OF PROJECT: Remodel the Police Department laboratory to update and more efficiently use available space.		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		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)	X		
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: Removing non-supportive walls and other fixtures will allow for better use of available space and create extra room for storage. The remodel will also aid in making room for additional personnel. The project will also include updated flooring, cubicles and paint.		FINANCING METHOD (S):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund		
			Facilities Maintenance Fund		
			Federal Revenue Sharing		
			General Fund	X	
			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: \$70,000.00		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$70,000		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? Police Department					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police Department		PROJECT TITLE: Workout Facility			
DESCRIPTION OF PROJECT: Remodel the Police Department workout facility to more efficiently use available space and replace worn equipment.		CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)		
		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)	X		
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: The workout facility was last updated approximately twenty years ago. The equipment is worn and needs to be replaced. The drop ceiling will be removed and lighting will be added. Flooring and paint will also be updated.		FINANCING METHOD (S):		(X)	
			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		
			Water & Sewer Fund		
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other / Forfeiture	X	
		TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
\$120,000.00				Annual Maintenance & Repair:	
				\$	
2021-22 \$120,000		2024-25 \$		Annual Cost of New Staff:	
				\$	
2022-23 \$		2025-26 \$		Future Equipment Needed:	
				\$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies:	
				\$	
Department with oversight control? Police Department					

Capital Improvement Program Summary FY21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Public Safety and Jail	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. Ever Centre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$0 2027-28 \$0 2028-29 \$663,059 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$5,310,595	2024-25 \$1,747,719	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$2,935,554	2025-26 \$597,414	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$828,569	2026-27 \$4,516,146	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Public Safety Building Parking Campus	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. Ever Centre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$0 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$539,198	2024-25 \$411,893	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$263,918	2025-26 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$0	2026-27 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Former Library/ Public Service Building	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on that report.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods) X	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other Maintain and improve customer service X			
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final has been provided to the Planning Commission. Cost estimate for fiscal years beyond 2026 are listed below. 2026-27 \$610,750 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 No amounts were previously funded.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund X	
		Grant: X	
		Library Fund	
		Local Improvement Revolving X	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other as Identified X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2021-22 \$880,110	2024-25 \$1,105,275	Annual Cost of New Staff: \$ no new staff anticipated	
2022-23 \$52,934	2025-26 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2023-24 \$134,362	2026-27 \$1,119,724	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning/Business Development		PROJECT TITLE: Centrepolis Accelerator Buildout		
DESCRIPTION OF PROJECT: Centrepolis Accelerator is seeking to build out the Enterprise Center, which is the shared conference room between the Accelerator and Michigan Works.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)	
	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: The demand for services have skyrocketed over the last year, as innovators and entrepreneurs are seeking new opportunities; companies pivoting to provide PPE, people looking to create new careers due to layoffs and downsizing that resulted from Covid. Inquiries for support from the hardware community have increased by 500% from 2016-2020. During this same period, our list of clients served has ballooned to 322 unique companies/individuals (1,354% increase) with many needing tactical (683% increase) or deep level (900% increase) services such as product design and prototyping. Ensuring the safety for clients and Oakland County Michigan Works Southfield employees is of the utmost importance, without additional space and technology it will be difficult to manage the employment needs of the employers and job seekers. New social distancing requirements will hamper the ability of Michigan Works to offer large scale workforce development trainings, concurrently with testing and employer services, as was the case prior to the pandemic.	FINANCING METHOD (S):		(X)	
	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			
	Water & Sewer Fund			
	Parks and Recreation Fund			
	Smart Zone			
	Special Assessment District			
	Other: HR 1319 American Rescue Plan Act of 2021			X
	TOTAL PROJECT COST: \$130,025	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$		
2021-22 \$130,025	2024-25 \$	Annual Cost of New Staff: \$		
2022-23 \$	2025-26 \$	Future Equipment Needed: \$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$		
Department with oversight control? Business Development				

Capital Improvement Program Summary FY 21/22-25/26

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Storage Facility			
DESCRIPTION OF PROJECT: Storage building FY 21/22 200K		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		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):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund		
			Facilities Maintenance Fund	X	
			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 PREVIOUSLY FUNDED:	
\$200,000				Annual Maintenance & Repair:	
2021-22 \$200,000		2024-25 \$		\$	
2022-23\$		2025-26 \$		Annual Cost of New Staff:	
2023-24 \$		2026-27 \$		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control? Fire Dept/Facility Maintenance					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Training Facility Replacement	
DESCRIPTION OF PROJECT: Construction of new Training Facility for practical skills training that will meet all NFPA requirements for live fire training and allow additional training in search & rescue, SCBA confidence, Technical Rescue, forcible entry and high-rise operations. Installation of yard hydrant in proximity of training facility to support fire operations during training.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: To provide satisfactory working facilities to employees in order to adequate fire protection services to the City of Southfield. Current training facility is old and outdated and does not support live fire training, forcible entry and high-rise operations. It would be more fiscally responsible to invest in a new facility than attempt to renovate the current one. With an influx of new hires (and more on the way) this type of training is very important not only for their ability to learn proper skills to protect the citizens and visitors of Southfield, but also for their own safety.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		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:	
\$700,000			
2021-22 \$650,000		2024-25 \$	
2022-23 \$50,000		2025-26 \$	
2023-24 \$		2026-27 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
		Annual Cost of New Staff:	
		\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: POLICE		PROJECT TITLE: FIREARMS RANGE REPAIR	
DESCRIPTION OF PROJECT: Repair firearms range concrete, balusters, ceiling reinforcements, walls, sound barriers, steel trap, target system Replace concrete in year 2021-2022. Walls, ceiling and remainder of project in following years.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The Southfield Police Departments indoor firearms range flooring, ceiling and walls have never been repaired or upgraded for safety. The concrete has large chunks missing, the walls and ceiling are not properly reinforced and are currently damaged. The damaged flooring increases the risk of stumbling and falling while engaging in firearms training. Additionally, the range has not had a functioning rail system for 9 years. Installation of a new target hanging system will dramatically increase training quality and efficiency. This repair will increase both overall safety as well as functionality of the firearms range.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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		X	
TOTAL PROJECT COST: \$290,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$ 60,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$ 230,000	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police			

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Storm Water Management & Flood Plains

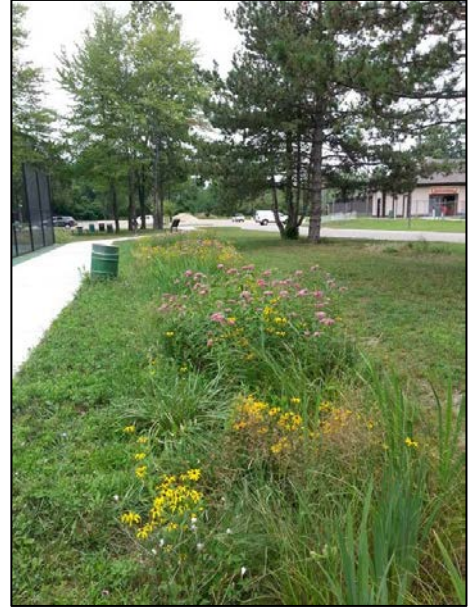
C. STORM WATER MANAGEMENT AND FLOOD PLAINS

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			
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		Total Projected Cost	Estimated 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
LTU Wetlands		\$0	\$1,000,000	\$125,000	\$0	\$0	\$0		\$1,125,000	\$1,125,000
Rouge Green Infrastructure & Tree Planting		\$40,000	\$0	\$0	\$0	\$0	\$0		\$40,000	\$0
Septic Program		\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0		\$2,000,000	\$0
Stream Bank/Infrastructure Erosion Project		\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0		\$500,000	\$500,000
Tamarack Stream Restoration Project		\$3,000,000	\$0	\$0	\$0	\$0	\$0		\$3,000,000	\$0
C. Storm Water Management & Flood Plains SUBTOTAL		\$4,665,000	\$2,625,000	\$1,750,000	\$1,625,000	\$0	\$0		\$10,665,000	\$5,625,000

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Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Detention Pond Retrofits	
DESCRIPTION OF PROJECT: Several hundred basins located in the city, mostly private, are failing in various degrees, due to lack of maintenance, failing or improper outlet structures, etc. An ordinance and retrofit program needs to be implemented to encourage and assist basin owners with maintaining or rebuilding their basins and storm systems. Detention pond survey was done by the Oakland County Water Resources Commissioners Office and detention ponds were ranked.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Failing detention ponds cause flooding, erosion and degraded water quality in local rivers and streams.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		x
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		x
	Other		
	TOTAL PROJECT COST: \$4,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$1,000,000	2024-25 \$1,000,000	Annual Cost of New Staff: \$	
2022-23 \$1,000,000	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$1,000,000	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: LTU Wetlands	
DESCRIPTION OF PROJECT: This project would be a joint partnership between the City of Southfield and Lawrence Technological University (LTU) to construct wetlands to store and treat storm water within the Evan’s Branch floodplain on LTU’s property. These improvements would add approximately 0.5 – 0.9 million gallons of detention storage and be capable of treating 95% of all storms. This would effectively treat the “first flush” or dirtiest runoff and slow down the most erosive “bankfull” storm events on a section of river that essentially has zero upstream storm water detention. Funding through the Great Lakes Restoration Initiate grant.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Reduces erosion and flooding downstream of the project.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: EPA Great Lakes Restoration Initiative		x
	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: \$1,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$1,000,000	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$125,000	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Rouge Green Infrastructure & Tree Planting	
DESCRIPTION OF PROJECT: The Alliance of Rouge Communities received a grant for its member communities to implement green infrastructure and plant trees within the Rouge River Watershed to reduce storm water runoff and improve water quality within the Rouge River. Southfield will receive 100 trees to be planted throughout the City as well as a new rain garden/bioswale and replanting of an existing bioswale. This project is funded through a US Forestry Service Great Lakes Initiative Grant.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Reduces storm water runoff and improves water quality of the Rouge River	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: EPA Great Lakes Restoration Initiative		x
	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: \$40,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$40,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			

Capital Improvement Program Summary FY 21/22-26/27

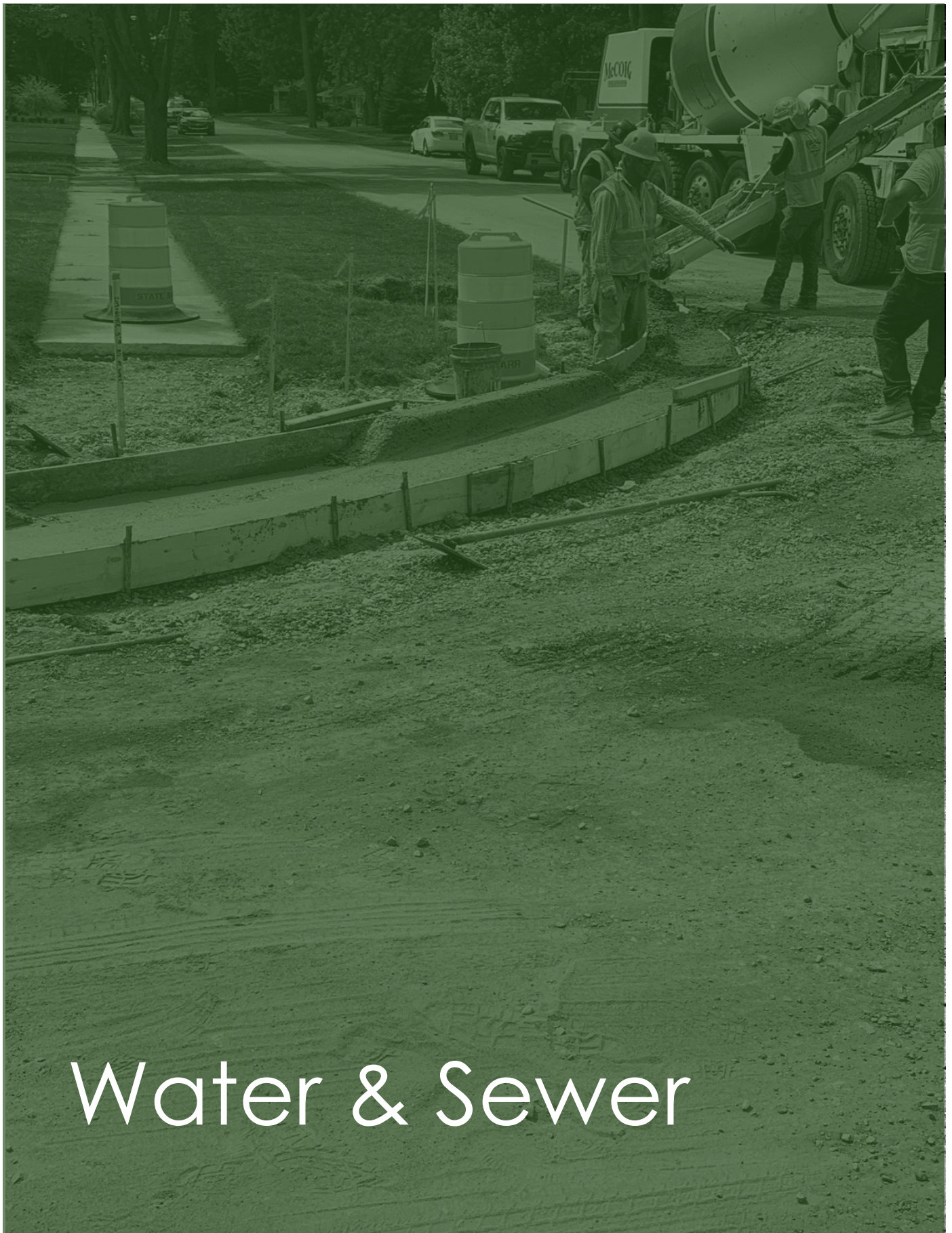
DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Septic Program	
DESCRIPTION OF PROJECT: The City is currently trying to eliminate leaking septic systems that threaten public health. Sewers were constructed on the west side of the City over twenty years ago. A lo interest loan is available to residents to connect to the sanitary sewer if their system fails.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		x
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Reduces pollution to the Rouge River.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		x
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$2,000,0	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$500,000	2024-25 \$500,000	Annual Cost of New Staff: \$90,000	
2022-23 \$500,000	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$500,000	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Stream Bank and Infrastructure Erosion	
DESCRIPTION OF PROJECT: The City has completed a survey along all stream corridors in the city and identified (75) severe stream bank erosion sites that need attention to avoid failure of infrastructure and major slopes. We have been prioritized these sites and are being proactive in securing funding for these projects.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Erosion of stream banks can cause loss of instream wildlife and habitat as well as loss of property and potentially threaten infrastructure, i.e. bridges, roads, utilities, structures.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		x
	Parks and Recreation Fund		x
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$125,000	2024-25 \$125,000	Annual Cost of New Staff: \$	
2022-23 \$125,000	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$125,000	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Tamarack Stream Restoration Project	
DESCRIPTION OF PROJECT: As part of the initial John C. Lodge (M-10)/Northwestern Highway construction in 1964, the 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 deteriorated, filled with sediment and no longer functions as intended. Also, significant additional storm water flow now enters the basin from other sources such as 10 Mile Road and private properties within the drainage district. Due to the current conditions of this basin, runoff from this area is essentially released without detention and is causing significant backyard flooding and erosion resulting in loss of trees, property and wildlife habitat downstream. The proposed improvements would consist of open channel rehabilitation to enhance water flow, stabilization of the existing stream channel, the removal of debris and sediment, detention basin rehabilitation and the construction of additional water quality features to reduce sedimentation, erosion and peak flows in the Tamarack and Evans Branches of the Rouge River.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Due to the current conditions of this basin, runoff from this area is essentially released without detention and is causing significant backyard flooding and erosion resulting in loss of trees, property and wildlife habitat downstream.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: EPA Great Lakes Restoration Initiative		x
	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: \$2,000,000 - \$3,000,000	AMOUNT PREVIOUSLY FUNDED: \$403,513	FUTURE COST BURDEN: Annual Maintenance & Repair: \$5,000	
2021-22 \$2,000,000 - \$3,000,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$125,000	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			



Water & Sewer

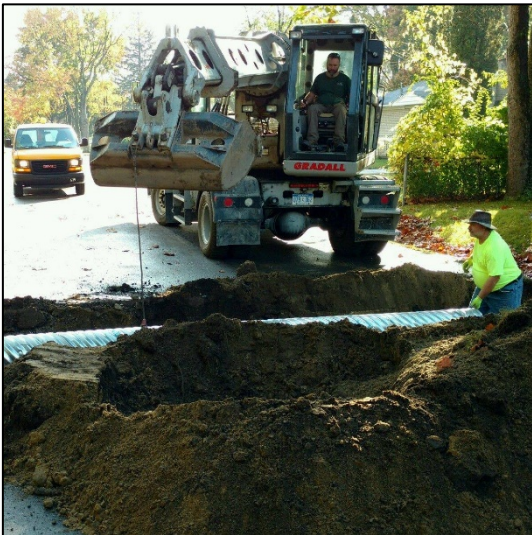
D. WATER AND SEWER SYSTEMS

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 407,965,383 cubic feet of water in 2019-20 and will consume an estimated 433,300,000 cubic feet of water in 2020-21.



Two major sewage disposal districts provide for the sanitary waste removal needs of the community via 249 miles of sewers, 5,442 manholes and 16 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			
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		Total Projected Cost	Estimated City Share
		\$0	\$0	\$0	\$0	\$0			\$0	\$0
1. System Maintenance & Debt SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
2. Capital Projects										
	Year	1	2	3	4	5	6			
Project Description		21-22	22-23	23-24	23-24	25-26	26-27		Total Projected Cost	Estimated City Share
DPW Harvard Lift Station		\$775,000	\$0	\$0	\$0	\$0	\$0		\$775,000	\$775,000
DPW Multi-Trode Controller		\$42,000	\$0	\$0	\$0	\$0	\$0		\$42,000	\$42,000
Greentrees Water Main Improvements		\$2,000,000	\$0	\$0	\$0	\$0	\$0		\$2,000,000	\$2,000,000
Section 25, Areas 7 & 8		\$5,950,000	0	\$0	\$0	\$0	\$0		\$5,950,000	\$5,950,000
Section 25, Areas 13 & 14		\$0	0	\$0	\$7,590,000	\$0	\$0		\$7,590,000	\$7,590,000
Section 35, Phase II		\$3,280,000	\$0	\$0	\$0	\$0	\$0		\$3,280,000	\$3,280,000
Section 35 Hyde Park Roseland		\$0	\$0	\$0	\$0	\$0	\$8,380,000		\$8,380,000	\$8,380,000
Tanglewood		\$0	\$0	\$0	\$0	1,350,000	\$0		\$1,350,000	\$1,350,000
Washington Heights		\$0	\$0	\$0	\$0	\$0	\$5,790,000		\$5,790,000	\$5,790,000
2. Capital Projects SUBTOTAL		\$12,047,000	\$0	\$0	\$7,590,000	\$1,350,000	\$14,170,000		\$35,157,000	\$35,157,000
D. Water & Sewer SUBTOTAL		\$12,047,000	\$0	\$0	\$7,590,000	\$1,350,000	\$14,170,000		\$35,157,000	\$35,157,000

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Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW/Engineering		PROJECT TITLE: Harvard Pump Station	
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)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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		
	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		X
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$775,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$775,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works		PROJECT TITLE: Multi-trode Controller			
DESCRIPTION OF PROJECT: Update 2 Lift Stations		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)	X		
		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:		FINANCING METHOD (S):		(X)	
		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			
		Water & Sewer Fund			
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$42,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$42,000		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? DPW – Water & Sewer Division					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works - Engineering		PROJECT TITLE: Greentrees Water Main Improvements			
DESCRIPTION OF PROJECT: Water Main and Roads		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		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		
			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	X	
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other		
		TOTAL PROJECT COST: \$2,000,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$2,000,000		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? DPW-Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works -Engineering		PROJECT TITLE: Section 25, Areas 7& 8	
DESCRIPTION OF PROJECT: Sewer separation, water main and road reconstruction	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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	
		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	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$5,950,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$5,950,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW/Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW-Engineering		PROJECT TITLE: Section 25, Area 13 & 14	
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)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Funding and year is just a guess	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$7,590,000 (GUESS)	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$7,590,000	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW Engineering			

Capital Improvement Program Summary FY 21/22-26/27

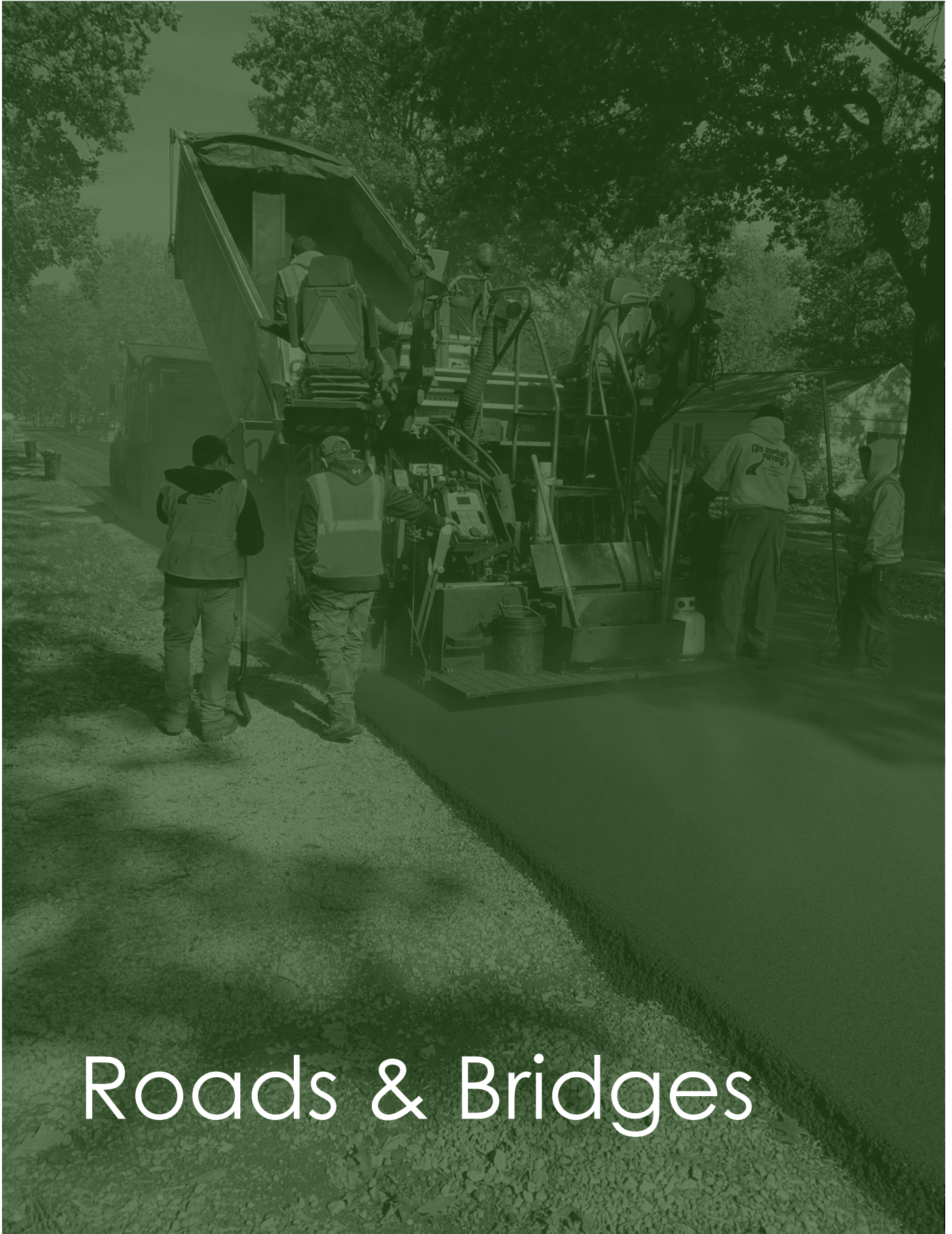
DEPARTMENT: Public Works - Engineering		PROJECT TITLE: Section 35, Phase 2	
DESCRIPTION OF PROJECT: Sewer separation, water main and road reconstruction	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	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:	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$5,946,756	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$3,280,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW/Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Section 35 Phase III - Hyde Park – Roseland			
DESCRIPTION OF PROJECT: Section 35 (Phase III) - Hyde Park – Roseland Water main replacement & road rehabilitation		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		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			
		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	X		
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
Other					
TOTAL PROJECT COST: \$8,380,000		AMOUNT PREVIOUSLY FUNDED:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$			
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$			
2022-23 \$	2025-26 \$	Future Equipment Needed: \$			
2023-24 \$	2026-27 \$8,380,000	Annual Materials & Supplies: \$			
Department with oversight control? Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Washington Heights			
DESCRIPTION OF PROJECT: Washington Heights in Section 26 Water main replacement & road rehabilitation		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		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			
		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	X		
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$5,790,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$			Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$			Future Equipment Needed: \$	
2023-24 \$	2026-27 \$5,790,000			Annual Materials & Supplies: \$	
Department with oversight control? Engineering					



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)

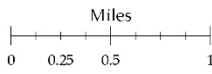


Current and Upcoming Road Projects

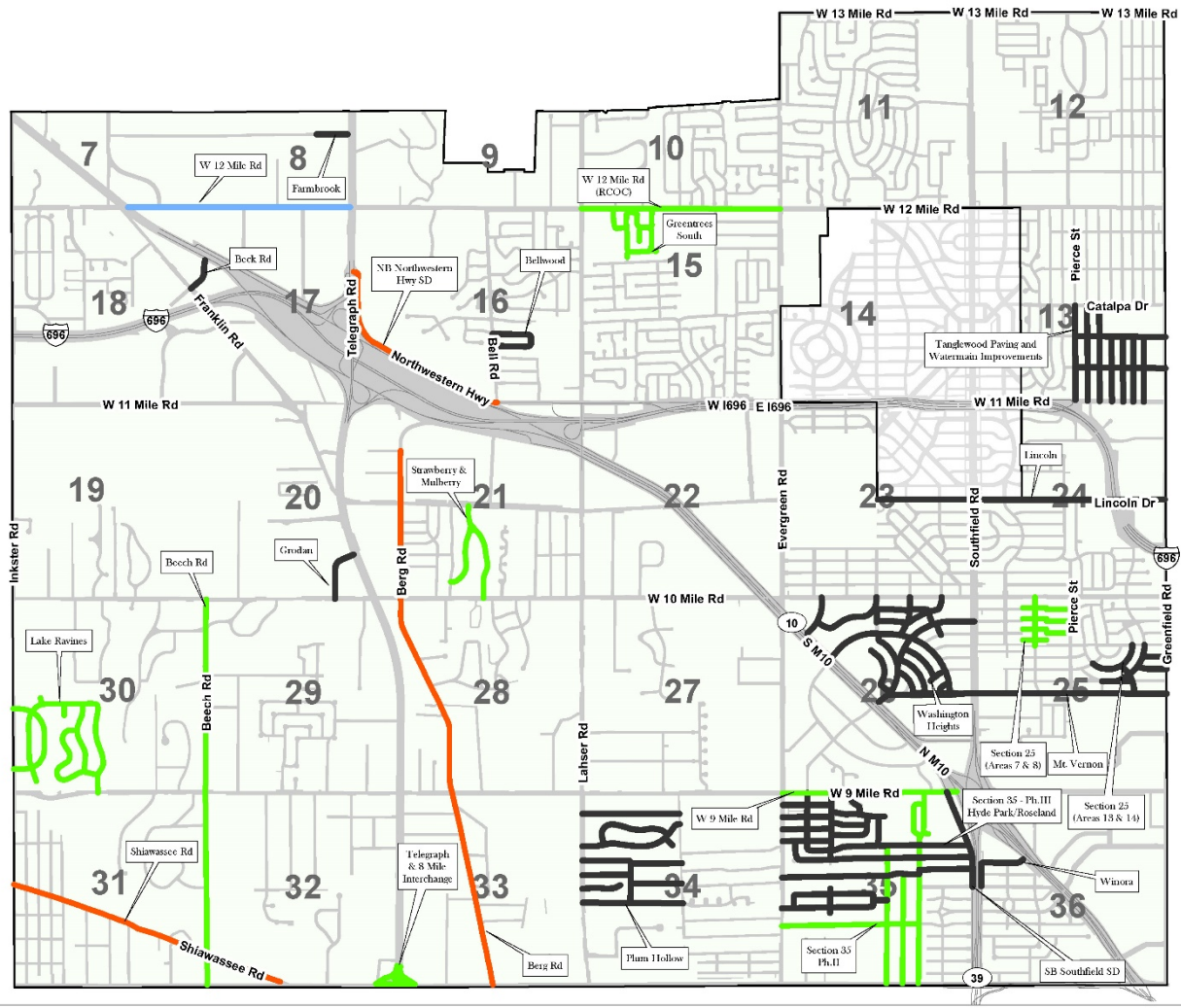


Construction Year

- 2021
- 2022
- 2024
- Future



2/9/2021



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			
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		Total Projected Cost	Estimated City Share
Shiawassee (Inkster to 8 Mile)		\$228,016	\$0	\$0	\$0	\$0	\$0		\$228,016	\$228,016
i. Major Street Maintenance Subtotal		\$228,016	\$0	\$0	\$0	\$0	\$0		\$228,016	\$228,016
ii. Local Street Maintenance										
	Year	1	2	3	4	5	6			
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		Total Projected Cost	Estimated City Share
Section 35 (Phase II)		\$4,530,000	\$0	\$0	\$0	\$0	\$0		\$4,530,000	\$4,530,000
Section 35 Hyde Park & Roseland (Phase III)		\$0	\$0	\$0	\$0	\$0	\$6,060,000		\$6,060,000	\$6,060,000
ii. Local Street Maintenance SUBTOTAL		\$4,530,000	\$0	\$0	\$0	\$0	\$6,060,000		\$10,590,000	\$10,590,000
a. Southfield Maintenance SUBTOTAL		\$4,758,016	\$0	\$0	\$0	\$0	\$6,060,000		\$10,818,016	\$10,818,016
b. Southfield Capital Construction										
iii. Local Street Capital Construction										
	Year	1	2	3	4	5	6			
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		Total Projected Cost	Estimated City Share
Farmbrook Rd		\$0	\$0	\$0	0	\$0	\$600,000		\$600,000	\$600,000
Grodan		\$0	\$0	\$0	\$0	\$0	\$1,570,000		\$1,570,000	\$1,570,000
Tanglewood		\$0	\$0	\$0	\$0	\$3,100,000			\$3,100,000	\$3,100,000
Washington Heights		\$0	\$0	\$0	0	\$0	\$4,510,000		\$4,510,000	\$4,510,000
iii. Local Street Capital Construction SUBTOTAL		\$0	\$0	\$0	\$0	\$3,100,000	\$6,680,000		\$9,780,000	\$9,780,000

City of Southfield
Capital Improvement Program

E. Roads Bridges

iv. Major Street Capital Construction									
	Year	1	2	3	4	5	6		
Project Description		21-22	22-23	23-24	24-25	25-26	26-27	Total Projected Cost	Estimated City Share
Beech Rd (8 to 10 Mile Rds)		\$2,858,611	\$0	\$0	\$0	\$0	\$0	\$2,858,611	\$2,858,611
Beck Rd (Franklin to NW)		\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$400,000
Berg Rd (8 to Simmons)		\$5,080,000	\$0	\$0	\$0	\$0	\$0	\$5,080,000	\$5,080,000
Mt Vernon		\$0	\$0	\$0	\$0	\$0	\$3,240,000	\$3,240,000	\$3,240,000
Nine Mile Rd (Evergreen to NB NW Hwy)		\$1,294,539	\$0	\$0	\$0	\$0	\$0	\$1,294,539	\$1,224,892
NB Northwestern Service Dr. (Bell to Telegraph)		\$3,790,000	\$0	\$0	\$0	\$0	\$0	\$3,790,000	\$3,790,000
SB Southfield Service Dr (9 Mile to Cornell)		\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
Winora-NB Southfield Service Dr (Cornell to Northwestern)		\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000	\$450,000
iv. Major Street Capital Construction SUBTOTAL		\$13,023,150	\$0	\$800,000	\$400,000	\$0	\$3,240,000	\$17,463,150	\$17,393,503
b. Southfield Capital Construction SUBTOTAL		\$13,023,150	\$0	\$800,000	\$400,000	\$3,100,000	\$9,920,000	\$27,243,150	\$27,173,503
1. Southfield Roads SUBTOTAL		\$17,781,166	\$0	\$800,000	\$400,000	\$3,100,000	\$15,980,000	\$38,061,166	\$37,991,519
2. Oakland County									
	Year	1	2	3	4	5	6		
Project Description		21-22	22-23	23-24	24-25	25-26	26-27	Total Projected Cost	Estimated City Share
Twelve Mile Rd (Lahser to Evergreen)		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Twelve Mile Rd (NW to Telegraph)		\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2. Oakland County SUBTOTAL		\$250,000	\$0	\$200,000	\$0	\$0	\$0	\$450,000	\$450,000
3. Michigan Dept of Transportation									
	Year	1	2	3	4	5	6		
Project Description		21-22	22-23	23-24	24-25	25-26	26-27	Total Projected Cost	Estimated City Share
Telegraph & 8 Mile Interchange		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
3. Michigan Dept of Transportation SUBTOTAL		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
E. Roads Subtotal		\$18,231,166	\$0	\$1,000,000	\$400,000	\$3,100,000	\$15,980,000	\$38,711,166	\$38,441,519

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Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Streets & Highways		PROJECT TITLE: Shiawassee (Inkster to 8 Mile)			
DESCRIPTION OF PROJECT: Pulverization and overlay		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		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		
			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	X	
			Motor Pool Revolving Fund		
			Water & Sewer Fund		
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other		
		TOTAL PROJECT COST: 3,000,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$2,228,016		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? DPW-Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works - Engineering		PROJECT TITLE: Section 35, Phase 2	
DESCRIPTION OF PROJECT: Sewer separation, water main and road reconstruction	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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		
	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		X
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$7,810,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$4,530,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW/Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Section 35 Phase III - Hyde Park – Roseland	
DESCRIPTION OF PROJECT: Section 35 (Phase III) - Hyde Park – Roseland Water main replacement & road rehabilitation		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	X
		Miscellaneous (MS)	
		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	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	X
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$6,060,000		AMOUNT PREVIOUSLY FUNDED:	
2021-22 \$		2024-25 \$	
2022-23 \$		2025-26 \$	
2023-24 \$		2026-27 \$6,060,000	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Farmbrook	
DESCRIPTION OF PROJECT: Farmbrook (paved segment near Telegraph) Road reconstruction with storm drain work	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	X
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
	Other		
TOTAL PROJECT COST: \$600,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$600,000	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Grodan Drive			
DESCRIPTION OF PROJECT: Grodan Drive Road reconstruction with storm drain work		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		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			
		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	X		
		Motor Pool Revolving Fund			
		Water & Sewer Fund			
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$1,570,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$			Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$			Future Equipment Needed: \$	
2023-24 \$	2026-27 \$1,570,000			Annual Materials & Supplies: \$	
Department with oversight control? Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Engineering		PROJECT TITLE: Tanglewood (Sec. 13, South of Catalpa)		
DESCRIPTION OF PROJECT: Pierce St. – asphalt inlay with new concrete curb & gutter San Quentin Inlay – milled and filled at a depth of 4 inches Sutherland -Patched between 35-45% Remaining Concrete Street Patching – 5-40%		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)	X	
		Miscellaneous (MS)		
		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		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund	X	
		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:		
		\$		
2021-22 \$	2024-25 \$	Annual Cost of New Staff:		
		\$		
2022-23 \$	2025-26 \$3,100,000	Future Equipment Needed:		
		\$		
2023-24 \$	2026-27 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control? DPW - Engineering				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Washington Heights	
DESCRIPTION OF PROJECT: Washington Heights in Section 26 Water main replacement & road rehabilitation	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	X
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
TOTAL PROJECT COST: \$4,510,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$4,510,000	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Streets & Highway		PROJECT TITLE: Beech Road 8 – 10 Mile Road			
DESCRIPTION OF PROJECT: Pulverization and overlay		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		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			
		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 202-451-4515-49740	X		
		Motor Pool Revolving Fund			
		Water & Sewer Fund			
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: 2,858,610.88		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$ 2,858,610.88		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? Public Works - Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering	PROJECT TITLE: Beck Road (Franklin to Northwestern)	
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)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	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	
	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	X
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
	Other – Federal Funding	X
TOTAL PROJECT COST: \$400,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2021-22 \$	2024-25 \$400,000	Annual Cost of New Staff: \$
2022-23 \$	2025-26 \$	Future Equipment Needed: \$
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$
Department with oversight control? DPW - Engineering		

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Streets & Highways		PROJECT TITLE: Berg (8 Mile to Simmons)	
DESCRIPTION OF PROJECT: Pulverization and Overlay	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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		
	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		X
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$6,440,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$5,080,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works - Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Mt. Vernon			
DESCRIPTION OF PROJECT: The "When" for this project has not been decided yet. There is no funding for this project right now.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)			
		Energy (E)			
		Housing/Neighborhood Support (H) (i.e. options)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		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			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund			
		Facilities Maintenance Fund			
		Federal Revenue Sharing			
		General Fund			
		Grant:			
		Library Fund			
		Local Improvement Revolving			
		Local Street Fund	X		
		Major Street Fund			
		Motor Pool Revolving Fund			
		Water & Sewer Fund			
		Parks and Recreation Fund			
		Smart Zone			
		Special Assessment District			
		Other			
		TOTAL PROJECT COST: \$3,240,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$3,240,000		Annual Materials & Supplies: \$	
Department with oversight control? DPW -Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Streets & Highway		PROJECT TITLE: 9 Mile Road (Evergreen to NB NW Hwy)			
DESCRIPTION OF PROJECT: Road rehabilitation		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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:		FINANCING METHOD (S):		(X)	
			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 202-451-4515-49740	X	
			Motor Pool Revolving Fund		
			Water & Sewer Fund		
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other		
		TOTAL PROJECT COST: 2,929,048.72		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$1,294,538.72		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? DPW - Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: NB Northwestern Service Dr. (Bell to Telegraph)	
DESCRIPTION OF PROJECT: Heavy Pavement Rehabilitation	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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		
	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		X
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$4,630,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$3,790,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW- Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: SB Southfield Service Drive (9 Mile to Cornell)	
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)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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		
	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		X
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other – Federal Funding		X
	TOTAL PROJECT COST: \$350,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$350,000	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Winora/NB Southfield Service (Cornell to Northwestern)	
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)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	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		
	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 – Federal Funding		X
	TOTAL PROJECT COST: \$450,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$450,000	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works - Engineering		PROJECT TITLE: 12 Mile (Lahser to Evergreen)			
DESCRIPTION OF PROJECT: Reconstruction		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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: Reconstruction (City will have tri-party funds available)		FINANCING METHOD (S):		(X)	
			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 202-451-4515-49740	X	
			Motor Pool Revolving Fund		
			Water & Sewer Fund		
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other		
		TOTAL PROJECT COST: 4,300,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$250,000		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? DPW - Engineering					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: 12 Mile (Northwestern to Telegraph) (RCOC Project)	
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)		
	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):		(X)
	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		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other -RCOC and Federal Funding		X
	TOTAL PROJECT COST: \$200,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$200,000	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW - Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Engineering		PROJECT TITLE: Telegraph & 8 Mile Interchange (MDOT Project)			
DESCRIPTION OF PROJECT: Telegraph & 8 Mile Interchange (MDOT 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)			
		Infrastructure (I) (i.e. water & sewer bond)	X		
		Miscellaneous (MS)			
		Police & Fire (PS)			
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: The cost to the City includes MDOT Funds and Federal Funds. The cost to the City is a guess right now.		FINANCING METHOD (S):		(X)	
			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		
			Water & Sewer Fund		
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other	X	
		TOTAL PROJECT COST: \$200,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$200,000		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control?					

A green-tinted photograph of a park path. In the foreground, a modern metal structure, possibly a bike rack or art installation, is partially visible. In the background, three people are walking along a paved path. The path is lined with trees and a grassy area. The overall scene is bright and sunny.

Pedestrian Enhancements

F. PEDESTRIAN ENHANCEMENTS

The City of Southfield is progressively creating an accessible and heart healthy pedestrian network by encouraging more activity through extending the shared-use pathway network and providing streetscape enhancements. 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.

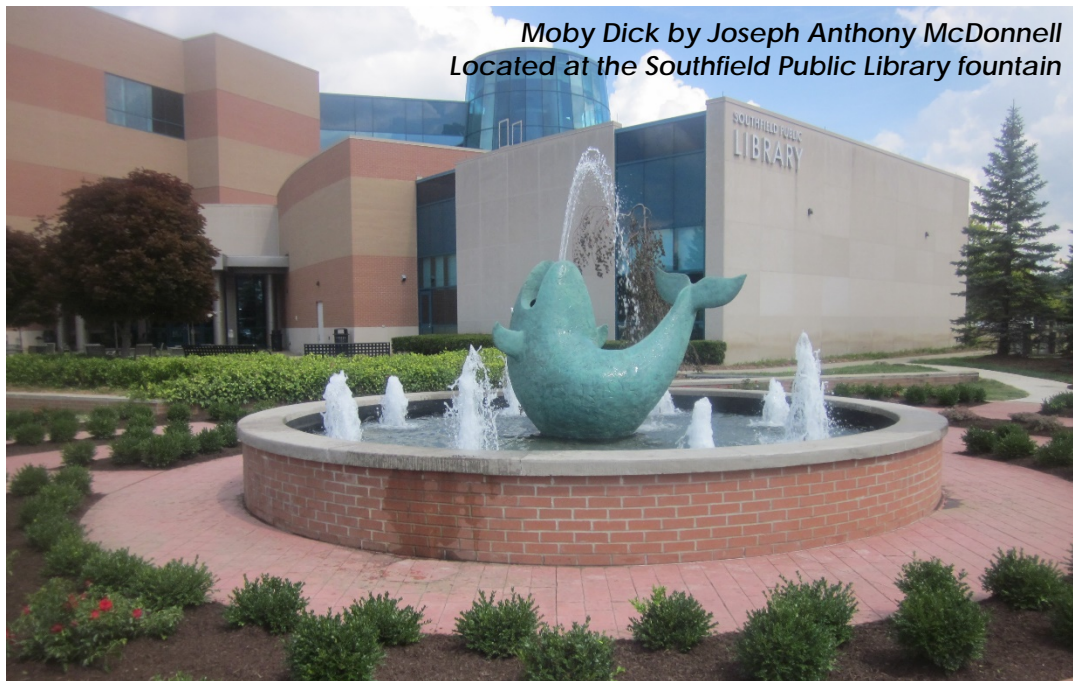
I) Art Installations

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. Since 2014, the Southfield Public Arts Commission and Southfield Friends of Public Art, in association with the City of Southfield, the Southfield City Centre, local patrons and grants, have secured or provided 14 public art installations. The Southfield Public Arts Commission continually seeks to find additional local artists to add to the City's art landscape.

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 14.5 miles of shared-use pathways have been installed in the City.

There are two significant area with current sidewalk gaps that would be better served with Shared-Use Pathways. The first is SB Northwestern Hwy Service Drive from 9 Mile to Cornell Rd., which would connect residents in Section 35 to local amenities and the Northland redevelopment.

The second is the southside of 9 Mile Rd from Evergreen Rd to Prescott Rd. This proposed pathway is particularly important as it abuts Bauervic Woods, a tremendous local nature preserve and park. Providing accessibility to the park would boost its value as a heart-healthy resource and attraction.

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, healthcare, grocery stores and to other destinations within the City.

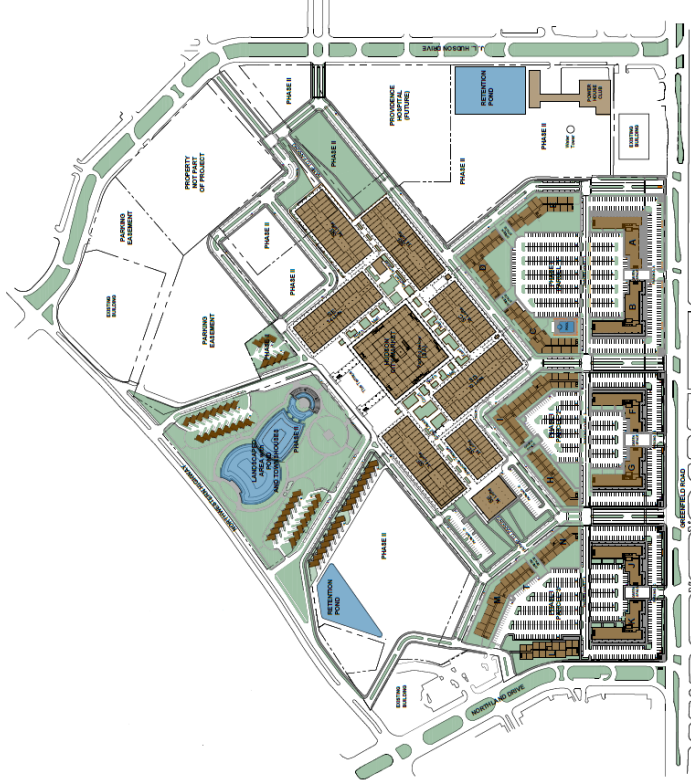
Park trails may be constructed as multi-purpose trails located within greenways, parks and natural resource areas. Focus is on recreational value, harmony with the natural environment and community building.

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, art, street trees 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 future 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, below-grade 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 significant investment in pedestrian crossings and aesthetic improvements along the freeway's at-grade service drives. In particular, the Evergreen and 10 Mile bridges have been reconstructed and enhanced to better support pedestrian movement.



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 Lahser Rd. 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. The final goal is a 1.75 linear mile connection from Lahser to 9 Mile Road.

In the Spring of 2020, construction began in a partnership with Lawrence Technological University for the development 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 there was no sidewalk and pedestrians dangerously used the service drive's shoulder, and the site runs along LTU, which has seen a significant increase in its on-campus residential living in recent years. This pathway, opened in Fall 2020, will allow greater pedestrian connectivity for LTU's students to the Southfield City Centre



district and the rest of Southfield, and is 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.



An additional shared-use pathway was constructed in 2020 along southbound Northwestern Highway, from W. 10 Mile Road to W. 9 Mile Road. This pathway, once riddled with several sidewalk gaps, represents a significant piece of the growing link between the City Centre and the Northland redevelopment area.

The final piece of the Northwestern Highway Greenway is southbound Northwestern highway from Lahser Rd. to Civic Center Dr. The Planning Department is currently undergoing design and engineering work to create an affordable and effective shared-use pathway to complete the greenway.



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 City Centre Trail, 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 Clarience Technologies, LLC headquarters and the Hampton Inn and Staybridge Suites under construction adjacent to 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.

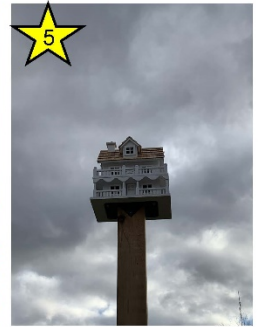


After implementation, pedestrians are more likely to keep the city clean and to take advantage of walking and biking pathways. As the City Centre is the core business area of the City, it is important to provide beneficial amenities to provide a meaningful impact to not only our residents, but to visitors 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.



A small but vibrant addition to the City Centre streetscape is the installation of a series of decorative birdhouses. While these birdhouses catch the eye with their unique and detailed designs, they also provide a habitat for local birds and connect residents and visitors to wildlife.

2019 DENSO Community Grant
City of Southfield Birdhouse Installations



12/10/2019

City of Southfield										
Capital Improvement Program										
F. Pedestrian Enhancements										
	Year	1	2	3	4	5	6		Total	Estimated
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		Projected Cost	City Share
Art Installations		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$600,000	\$600,000
Centropolis Wayfinding Streetscape		\$50,000	\$50,000	\$50,000	\$0	\$0	\$0		\$150,000	\$150,000
City Centre Streetscape Master Plan		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,500,000	\$1,500,000
City Centre Wayfinding Master Plan		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0		\$250,000	\$250,000
Metro Funds ROW Enhancements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$900,000	\$900,000
Neighborhood Gateway Signs		\$23,900	\$23,800	\$27,200	\$24,300	\$24,800	\$0		\$124,000	\$124,000
Northwestern Hwy Greenway		\$200,000	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000		\$725,000	\$725,000
Pedestrian Lighting		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0		\$500,000	\$500,000
Safe Routes to School		\$0	\$200,000	\$0	\$0	\$200,000	\$0		\$400,000	\$400,000
Shared-Use Pathways - Citywide		\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0		\$1,400,000	\$1,400,000
Sidewalk Gap Infill & Streetscape - Citywide		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0		\$500,000	\$500,000
Pedestrian Enhancements SUBTOTAL		\$2,023,900	\$1,248,800	\$1,027,200	\$974,300	\$1,174,800	\$600,000		\$7,049,000	\$7,049,000

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Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Art Installations	
DESCRIPTION OF PROJECT: Implementation of art installations throughout the City. It is the intention of the Southfield Public Arts Commission, the Friends of Southfield Public Art and the Southfield Planning Department to continue to place public art throughout the City. Consisting primarily of sculpture of various media, they range from small to quite large with a wide variety of styles and complexity. Installation locations range from public parks, inside public and private buildings, and in the public right of way.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		X
	Staff (S)		
Other		x	
PROJECT JUSTIFICATION: Public art sets a higher standard of living for residents, employees and visitors. The City views culture, art, and placemaking as important for attracting and retaining employees, residents, students and visitors. In addition, public art serves a dual purpose in wayfinding and branding for the City. Two upcoming projects include the Hubert Massey LTU Pathway Mosaics and the LTU Pathway Barrier Wall Murals.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Fundraising		x
	Smart Zone (Centrepolis)		x
	Special Assessment District (City Centre)		x
	Other (Fundraising, Art Fund)		x
	TOTAL PROJECT COST: \$600,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$100,000	2024-25 \$100,000	Annual Cost of New Staff: \$ NA	
2022-23 \$100,000	2025-26 \$100,000	Future Equipment Needed: \$ NA	
2023-24 \$100,000	2026-27 \$100,000	Annual Materials & Supplies: \$ NA	
Department with oversight control? Planning Department			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Centrepolis Wayfinding & Streetscape	
DESCRIPTION OF PROJECT: Implementation of signage throughout the Centrepolis district. Includes art & walking signs, bike and pedestrian signs, two-sided directional/wayfinding signs, gateway signs, and historical/interpretive panels. Centrepolis has signage styles that are unique to its district	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		
	Miscellaneous (MS)		x
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other: Business Attraction and Retention		x	
PROJECT JUSTIFICATION: Centrepolis is an active sub-area of the City where there is significant density, both in businesses and people. The City's Master Plan outlines goals that include walkability, connectability, and sustainability. To work towards this goal of a pedestrian-friendly atmosphere, it is necessary to implement pedestrian enhancements such as wayfinding/directional signage and other amenities such as benches along with public art to enhance the district and provide a sense of place, and other amenities such as benches. Consistency in features, signage, amenities, etc. within the Centrepolis area informs pedestrians and motorists alike that they are entering an intentional and important zone.	FINANCING METHOD (S):		(X)
	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		
	Other – Private Funding		x
	Parks and Recreation Fund		
	Smart Zone (Centrepolis)		x
	Special Assessment District		
Water & Sewer Fund			
TOTAL PROJECT COST: \$150,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$50,000	2024-25 \$0	Annual Cost of New Staff: \$	
2022-23 \$50,000	2025-26 \$0	Future Equipment Needed: \$	
2023-24 \$50,000	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Planning & Business Development			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: City Centre Streetscape Master Plan	
DESCRIPTION OF PROJECT: Infill and repair of sidewalks throughout the City Centre district. Also includes continued development of shared-use pathways, such as planned completion from Lahser to 9 Mile along SB NW HWY. In addition, this project includes the implementation of streetscape and placemaking infrastructure, including benches and trash receptacles, public art, and wayfinding signage.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		x
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		x
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other: Business Attraction and Retention		x	
PROJECT JUSTIFICATION: The Southfield City Centre is the active core area of the City where there is significant density, both in businesses and people. The Sustainable Southfield Master Plan, adopted by the City Council on June 20, 2016, outlines goals that include walkability, connectability, and sustainability. To work towards this goal, and to compete with neighboring municipalities with more traditionally walkable downtowns, it is necessary for the City to fill in the gaps of its sidewalk system. Doing so would encourage residents, workers and visitors to explore the area outside of their cars, and allow them to visit city amenities and other area businesses. Notably, Lawrence Technological University has seen a strong growth in its on-campus student population in recent years, and connectivity between its campus and the rest of the City Centre area. In addition, uniform amenities such as trash receptacles and benches provide a clean look to the City Centre and provides benefits to pedestrians.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	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 (City Centre)*		x	
Other (Private/Public Partnership)		x	
TOTAL PROJECT COST: \$1,500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$250,000	2024-25 \$250,000	Annual Cost of New Staff: \$ NA	
2022-23 \$250,000	2025-26 \$250,000	Future Equipment Needed: \$ NA	
2023-24 \$250,000	2026-27 \$250,000	Annual Materials & Supplies: \$ NA	
Department with oversight control? Planning Department/CCAB *Subject to City Centre SAD Renewal			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: City Centre Wayfinding Master Plan	
DESCRIPTION OF PROJECT: Implementation of signage throughout the City Centre district. Includes orange walking signs, blue bike and pedestrian signs, two-sided directional/wayfinding signs, gateway signs, and historical/interpretive panels. The City Centre has signage styles that are unique to its district.	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		x
	Infrastructure (I)		x
	Miscellaneous (MS)		x
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other: Business Attraction and Retention		x	
PROJECT JUSTIFICATION: The Southfield City Centre is the active core area of the City where there is significant density, both in businesses and people. The City's Master Plan outlines goals that include walkability, connectability, and sustainability. To work towards this goal of a pedestrian-friendly atmosphere, it is necessary to implement signage to provide clarity on possible actions for pedestrians to engage in. In addition to the orange and blue signs, directional signs provide clarity to pedestrians by pointing them in the proper direction, and allow them to view the city in a new perspective from the street level. Gateway signs designate the entrance to the City Centre area, notifying pedestrians and motorists alike that they are entering an intentional and important zone. Interpretive and historical panels provide greater insight to the history and geography of the City Centre, creating a stronger bond between the City with both residents and visitors.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other – Private/Public		x
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District – City Centre*		x	
Water & Sewer Fund			
TOTAL PROJECT COST: \$250,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$50,000	2024-25 \$50,000	Annual Cost of New Staff: \$	
2022-23 \$50,000	2025-26 \$50,000	Future Equipment Needed: \$	
2023-24 \$50,000	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Planning. *Subject to City Centre SAD Renewal			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Metro Funds ROW Enhancements	
DESCRIPTION OF PROJECT: Target various neighborhood amenities for enhancements. This project consists of surveying all bus stops located in the City and upgrading them in accordance with their scored priority. Also includes a proposed grant for neighborhoods to assist with the installation of signage and landscaping at entrances. Improvements in Rights-of-Way, including, but not limited to: shared-use pathways, neighborhood gateway signage, landscaping, keywalks, concrete pads, benches, trash receptacles, and bus shelters.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		x
	Infrastructure (I) (i.e. water & sewer bond)		x
	Miscellaneous (MS)		x
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other		x	
PROJECT JUSTIFICATION: This project works towards creating a more inviting, aesthetic and fully accessible city. By upgrading bus stops, the City can reduce litter and encourage travel by public transportation, which reduces automobile dependency and provides access for individuals without their own transportation. Further, a significant portion of bus stops within the City lack any sort of ADA access, which makes usage particularly difficult for elderly, those with mobility restrictions, and those traveling during inclement weather. Neighborhood gateways provide unique and aesthetic entrances—they can make their residents proud to live where they do. By enhancing these gateways, we can further brighten the appearance of the City and strengthen unique neighborhoods. Shared-use pathways create an important pedestrian experience due to their size and safety. They also provide universal accessibility for all users and modes of transportation.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		x
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Transit Agencies		x
	TIF (DDA)		x
	Smart Zone (Centropolis)		x
	Special Assessment District (City Centre)		x
Other (METRO Funds)		x	
TOTAL PROJECT COST: \$900,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$150,000	2024-25 \$150,000	Annual Cost of New Staff: \$ NA	
2022-23 \$150,000	2025-26 \$150,000	Future Equipment Needed: \$ NA	
2023-24 \$150,000	2026-27 \$150,000	Annual Materials & Supplies: \$ NA	
Department with oversight control? Planning Department			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Neighborhood Gateway Signs	
DESCRIPTION OF PROJECT: 116 gateway signs for neighborhoods and condos were surveyed in 2020. 83 had existing signs, 14 had no signs, 13 had signs with inactive associations, 1 had no sign but was an active association. We estimated cost estimates for signs and landscaping for neighborhoods and condo associations that are active and inactive. We estimated needs by priority and a total budget of \$124,000.00 over 5 years	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: We addressed needs by priority. Estimated costs were \$2000.00 per entrance for sign and landscape for areas without any sign or landscape. Other neighborhoods needed sign repair, lighting repair, landscape clean up and replanting. The budget for each entranceway would vary depending on what was evaluated in the survey. These are estimated based on what was surveyed January 2020: Year 1 budget was \$23,900.00 – 6 entranceways Year 2 budget was \$23,000.00 – 12 entranceways Year 3 budget was \$24,000.00 – 13 entranceways Year 4 budget was \$24,800.00 – 16 entranceways Year 5 budget was \$27,200.00 – 63 entranceways For a total of \$124,000.00	FINANCING METHOD (S):		(X)
	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		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		X
TOTAL PROJECT COST: \$124,000.00	AMOUNT PREVIOUSLY FUNDED: 0	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$23,900.00	2024-25 \$24,300.00	Annual Cost of New Staff: \$	
2022-23 \$23,800.00	2025-26 \$24,800.00	Future Equipment Needed: \$	
2023-24 \$27,200.00	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Planning			

Capital Improvement Program Summary FY 21/22-26-27

DEPARTMENT: Planning		PROJECT TITLE: Northwestern Hwy Greenway	
DESCRIPTION OF PROJECT: Continued implementation of the Northwestern Highway Greenway, a pathway system along both the Northbound and Southbound sides of Northwestern Highway. The goal is to connect the City Centre district with the DDA and Northland Redevelopment. The final missing piece to be installed is southbound Northwestern HWY from Lahser to Civic Center.	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		X
	Infrastructure (I)		X
	Miscellaneous (MS)		X
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other		X	
PROJECT JUSTIFICATION: In coordination with the City of Southfield's long-term goals of increased walkability and sustainability, the Northwestern Highway Greenway provides a crucial and centralized artery for the area's pedestrian transportation. The freeway currently bisects the City Centre, and rather than being left simply as a below-grade major thoroughfare, it is imperative that the City use it with pedestrians in mind. The City has begun implementation of this process through the completion of the Greenway along northbound Northwestern from Civic Center Dr. to Corporate Dr. This increased connectivity allows for scenic and efficient mobility, as well as opportunities along the pathway for cultural attractions such as Red Pole Park. Goal: to connect the City Centre to the DDA and Northland Redevelopment Area, Providence Hospital to LTU, and neighborhoods to business districts.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: TAP		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District (City Centre)		x
DDA/Northland		x	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$200,000	2024-25 \$100,000	Annual Cost of New Staff: \$	
2022-23 \$125,000	2025-26 \$100,000	Future Equipment Needed: \$	
2023-24 \$100,000	2026-27 \$100,000	Annual Materials & Supplies: \$	
Department with oversight control? Planning & Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Pedestrian Lighting	
DESCRIPTION OF PROJECT: Implementation of pedestrian lighting for various walking and cycling pathways throughout the City. Such lighting consists of smaller-scale poles with low overhang specifically for pedestrians.		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E) x	
		Housing/Neighborhood Support (H) x	
		Infrastructure (I) x	
		Miscellaneous (MS) x	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other: Safety x			
PROJECT JUSTIFICATION: As the City of Southfield moves forward to complete its goals regarding walkability and pedestrian enhancements, special consideration should be given to walkways and pathways during non-daylight hours. Pedestrian lighting serves as a way of providing multiple services by encouraging pedestrian activities outside of the 8 AM to 5 PM workday and by providing additional safety precautions. By allowing the movement of people and bicycles throughout City pathways outside of average working hours, the City opens itself up to the possibilities of increased foot traffic at even non-peak hours.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: MDNR/TAP x	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other – Metro Act Fund x	
		Parks and Recreation Fund	
Smart Zone (Centrepolis) x			
Special Assessment District x			
Private development x			
TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$100,000	2024-25 \$100,000	Annual Cost of New Staff: \$	
2022-23 \$100,000	2025-26 \$100,000	Future Equipment Needed: \$	
2023-24 \$100,000	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Planning			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Safe Routes to School	
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.	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		x
	Infrastructure (I)		x
	Miscellaneous (MS)		x
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other		x	
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.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: Safe Routes to School		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$400,000	AMOUNT PREVIOUSLY FUNDED: \$600,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$0	2024-25 \$0	Annual Cost of New Staff: \$	
2022-23 \$200,000	2025-26 \$200,000	Future Equipment Needed: \$	
2023-24 \$0	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Planning and Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Shared-Use Pathways - Citywide	
DESCRIPTION OF PROJECT: Review of potential sites and future implementation of shared-use pathways (8-10') throughout the City. Project includes scouting of locations for bike and pedestrian use only; locations may be through nature areas. Includes the feasibility of upgrading current infrastructure to allow for bicycle use. Two significant projects: (1) southside of 9 Mile Rd., from Prescott to Evergreen Rd., adjacent to Bauervic Woods Park; (2) Southbound M-39 Service Drive from 9 Mile to Cornell	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		X
	Infrastructure (I)		X
	Miscellaneous (MS)		X
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other		X	
PROJECT JUSTIFICATION: Walking and bicycling offer many advantages and opportunities to the City including heart-healthy activity, a sustainable green-approach of less reliance on automobiles, and a basic increase of interconnectivity. As traditionally walkable downtowns and bicycle usage has become more fashionable, Southfield, to better compete with other municipalities, should consider the improvement of bicycle infrastructure to be a priority. The foundation of such bicycle infrastructure improvements is the creation, designation, and/or expansion of pathways specifically for the use of bicycles. Through implementation of pathways and accompanying benches, the City creates a cohesive and aesthetic design, and these items can be used as a form of branding for the subareas of the City. After installation, pedestrians are more likely to keep the city clean and to take advantage of walking and biking pathways. The top three ideas of public comment from the Master Plan were "walkability and connectivity throughout the City."	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		X
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: TAP, DNR		X
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		X
	Motor Pool Revolving Fund		
	Other: Metro Fund		x
	Parks and Recreation Fund		X
	Smart Zone (Centrepolis)		x
Special Assessment District – City Centre		X	
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$1,000,000	2024-25 \$100,000	Annual Cost of New Staff: \$	
2022-23 \$100,000	2025-26 \$100,000	Future Equipment Needed: \$	
2023-24 \$100,000	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Planning & Engineering			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning		PROJECT TITLE: Citywide Sidewalk Gap Infill & Streetscape Improvements	
DESCRIPTION OF PROJECT: Continued citywide infill of sidewalk gaps and the installation of various pedestrian amenities, including but not limited to, benches, trash receptacles, and enhanced bus stops. Projects within this plan do not include assessment areas such as Centrepolis, City Centre or the DDA.	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		x
	Infrastructure (I)		x
	Miscellaneous (MS)		x
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other		x	
PROJECT JUSTIFICATION: Although Southfield has several high-density business centers, it is imperative that pedestrian enhancements are acted upon throughout the City as a whole. Various sections of the city have gaps in the sidewalk system and lack common pedestrian amenities. Addressing these issues shows a commitment to local neighborhoods and provides greater access to residents. In addition, uniform amenities provide branding opportunities for the city and publicly displays a high standard for its citizens.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		x
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		x
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		x
	Major Street Fund		x
	Motor Pool Revolving Fund		
	Other – Public/Private Partnerships		x
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		x
Metro Funds		x	
TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$100,000	2024-25 \$100,000	Annual Cost of New Staff: \$	
2022-23 \$100,000	2025-26 \$100,000	Future Equipment Needed: \$	
2023-24 \$100,000	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Planning			

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Data Management

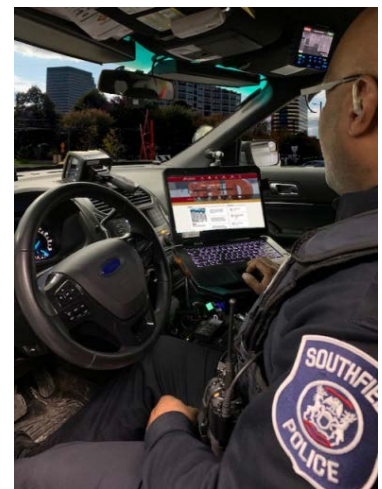
G. DATA MANAGEMENT SYSTEMS

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.



City of Southfield										
Capital Improvement Program										
G. Data Management										
	Year	1	2	3	4	5	6			
Project Description		21-22	22-23	23-24	24-25	25-26	26-27		Total Projected Cost	Estimated City Share
Cisco Network Switch Replacements		\$0	\$0	\$300,000	\$0	\$0	\$0		\$300,000	\$300,000
Datacenter Server Replacements		\$130,000	\$130,000	\$130,000	\$0	\$0	\$0		\$390,000	\$390,000
Desk Telephone Replacements		\$60,000	\$60,000	\$0	\$0	\$0	\$0		\$120,000	\$120,000
Document Management System		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$180,000	\$180,000
Eden Financial System Replacement		\$775,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000		\$1,110,000	\$1,110,000
Firewall Replacements		\$75,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$225,000	\$225,000
Fiber I-Net Replacement or Maintenance		\$180,800	\$180,800	\$180,800	\$180,800	\$180,800	\$180,800		\$1,084,800	\$1,084,800
In-Car Laptop & Docking Stations - Police		\$240,000	\$0	\$0	\$0	\$0	\$0		\$240,000	\$240,000
Library PC Replacements (Public)		\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$100,000
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		\$1,765,800	\$605,800	\$845,800	\$415,800	\$415,800	\$415,800		\$4,464,800	\$4,464,800

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Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: Cisco Network Switch Replacements	
DESCRIPTION OF PROJECT: Replace aging network equipment which has reached End of Life support by the manufacturer. Summary: These devices provide power for each desk phone and delivers enterprise services such as Internet access, applications and print services to each computer workstation. It is critical to keep these devices current for the protection of the network and to ensure reliability of services to our residents and internal customers.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		X
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The City conducted a RFP in January 2018 to replace 28 switches in FY18 and FY19. All switches have been replaced but one. The core switch remains to be replaced in FY20. As hardware reaches end of life, support is no longer provided by the manufacturer. If the device fails, critical lines of communication will be unreachable. Replacing aging equipment with newer equipment reduces risk of hardware failure and provides newer improvements (energy efficiency, security, and reliability) of technology. FY2020-21 Switch replacement completed. Maintenance Contract renewed at 3 year rate. RFP at renewal in 2023.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		X
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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: \$860,000	AMOUNT PREVIOUSLY FUNDED: \$272,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$90,000	
2021-22 \$	2023-24 \$300,000	Annual Cost of New Staff: \$	
2022-23 \$	2024-25 \$	Future Equipment Needed: \$	
2023-24 \$	2025-26 \$	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: Datacenter Server Replacements		
DESCRIPTION OF PROJECT: City-wide server, SAN, and backup solution replacements for City-wide use.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)	X	
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)	X	
		Miscellaneous (MS)	X	
		Police & Fire (PS)	X	
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: Servers become end of life and usually only have a 5 year warranty. We have moved to virtualization but even those servers are physical along with other server where software/service may require a physical server (i.e. Voice, VMWare, etc.) The SAN (Storage Area Network) which contains the City's data is end of life and no longer is covered by warranty or support. This project was approved by Council on 25FEB19.		FINANCING METHOD (S):		(X)
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		X
		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: \$700,000	AMOUNT PREVIOUSLY FUNDED: \$310,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$		
2021-22 \$130,000	2024-25 \$	Annual Cost of New Staff: \$		
2022-23 \$130,000	2025-26 \$	Future Equipment Needed: \$		
2023-24 \$130,000	2026-27 \$	Annual Materials & Supplies: \$		
Department with oversight control? Technology Services				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: Desk Telephone Replacements	
DESCRIPTION OF PROJECT: In a VOIP environment, the telephones network Interface card (NIC) sets the desktop PCs network speed. The City has replaced the older network switches with high speed Gigabit (Gbps) switches. The new phones are capable of transmitting and receiving data at the higher speeds (Gbps). Technology Services has replaced over 250 phones citywide. Small quantities are ordered throughout the year to replace older and slower phones.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		X
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Replacing older phones increases network access speeds for users. Our current older phones are no longer manufactured. The City Technology Services also maintains 3 spare phones on hand as immediate replacements in case of phone hardware failure/breakage. Non-General Fund departments reimburse the City for any replacement phones.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		X
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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: \$150,000	AMOUNT PREVIOUSLY FUNDED: \$90,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$60,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$60,000	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 21/22-26/27

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.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: 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.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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: \$300,000	AMOUNT PREVIOUSLY FUNDED: \$150,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$30,000	
2021-22 \$30,000	2024-25 \$30,000	Annual Cost of New Staff: \$	
2022-23 \$30,000	2025-26 \$30,000	Future Equipment Needed: \$	
2023-24 \$30,000	2026-27 \$30,000	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: Eden Financial system Replacement	
DESCRIPTION OF PROJECT: The City's Enterprise Resource Planning System (ERP) formerly known as Eden/Tyler may need to be replaced if the vendor ceases support. Tyler is still supporting Eden though development has stopped. Updates are still being sent but no new features.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS) X	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The City may need to upgrade to one of Tyler's other products or select another ERP system. All critical modules are bundled in the ERP system. Examples are Payroll, Human Resources, Accounts Payable, General Ledger, etc. An ERP system is vital to the organization's stability and ability to service residents and employees.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund X	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund X	
		Smart Zone	
		Special Assessment District	
Other X			
TOTAL PROJECT COST: \$1.1M		AMOUNT PREVIOUSLY FUNDED:	
2021-22 \$775,000		2024-25 \$67,000	
2022-23 \$67,000		2025-26 \$67,000	
2023-24 \$67,000		2026-27 \$67,000	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$67,000	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: Firewall Replacements	
DESCRIPTION OF PROJECT: Replace dated Checkpoint firewall in the City and Police with updated models.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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: Our current firewalls are 8 years old and need to be replaced to stay current. Intrusion Protection Systems are continually evolving as new threats emerge. Replacing the old hardware ensures the City will be able to protect against future cyber threats.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		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: \$225,000	
2021-22 \$75,000		2024-25 \$30,000	
2022-23 \$30,000		2025-26 \$30,000	
2023-24 \$30,000		2026-27 \$30,000	
		FUTURE COST BURDEN: Annual Maintenance & Repair: \$30,000	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: Fiber Institutional Network (I-NET)	
DESCRIPTION OF PROJECT: Fiber inter-connecting City owned buildings is formerly known as the I-NET. The City settled an agreement with Comcast to provide the City with a zero (\$0) cost solution until October 1, 2021. The City needs to make a decision by the end of FY19. Either to pay a maintenance cost to Comcast or build a new fiber infrastructure.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: The Comcast Franchise Agreement ended in 2014. A new agreement was entered in 2016. Currently, Comcast covers all the costs associated with the maintenance of the fiber until the end of the settled agreement. This project provides Internet access, file sharing, storage, and application access including voice and data services to remote City locations. Important Note: Written notification must be sent to Comcast by April 1, 2021 or by default the City builds its own I-NET. This Project is currently in RFP process.	FINANCING METHOD (S):		(X)
	CATV		X
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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: \$4,500,000/20YRS ESTIMATED	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2021-22 \$180,800	2024-25 \$180,800	Annual Maintenance & Repair: \$180,800	
2022-23 \$180,800	2025-26 \$180,800	Annual Cost of New Staff: \$0	
2023-24 \$180,800	2026-27 \$180,800	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police Department/Technology Services		PROJECT TITLE: In-Car Laptop and Docking Station Replacement	
DESCRIPTION OF PROJECT: Replace aging police fleet in-car laptops, printers, card readers and docking stations.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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)		x
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Police fleet technology devices are rotated out of service every 5 years to ensure the police fleet has the most optimal technology available to support policing operations. Laptops, printers, card readers and docking stations will have been in service for 5 years as of February 2022 and will be out of warranty.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		X
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	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: \$240,000	AMOUNT PREVIOUSLY FUNDED: \$0	FUTURE COST BURDEN:
		Annual Maintenance & Repair: 5yr Warranty included with project cost	
2021-22 \$240,000	2024-25 \$0	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$0	Future Equipment Needed: Will need to be replaced in FY27-28	
2023-24 \$0	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services/Police Department			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: COMPUTER REPLACEMENT - PUBLIC	
DESCRIPTION OF PROJECT: The publicly used computers are over 7 years old and need to be replaced for so the public can use them effectively.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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: Current computers are slow and are not able to be updated any longer. They do not allow patrons to use all the features of the internet. They are also at the stage of failure and cannot be repaired.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund X	
		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:	
		\$	
2021-22 \$100,000		2024-25 \$	
		Annual Cost of New Staff:	
		\$	
2022-23 \$		2025-26 \$	
		Future Equipment Needed:	
		\$	
2023-24 \$		2026-27 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Library			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: PC Workstation Replacements		
DESCRIPTION OF PROJECT: City-wide PC replacements for General Fund departments		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)	
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)	X	
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)	X	
		Miscellaneous (MS)	X	
		Police & Fire (PS)	X	
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: PCs are rotated out of service every 5 years to ensure the City has the most optimal technology available. Each year, Technology Services replaces computers that have been in service for 5 or more years. Non-General Fund departments' costs are separate from this request.		FINANCING METHOD (S):		(X)
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		X
		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: \$700,000	AMOUNT PREVIOUSLY FUNDED: \$100,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$		
2021-22 \$100,000	2024-25 \$100,000	Annual Cost of New Staff: \$		
2022-23 \$100,000	2025-26 \$100,000	Future Equipment Needed: \$		
2023-23 \$100,000	2026-27 \$100,000	Annual Materials & Supplies: \$		
Department with oversight control? Technology Services				

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Technology Services		PROJECT TITLE: Uninterruptable Power Supply (UPS) Replacements	
DESCRIPTION OF PROJECT: Replace the aging UPS devices throughout the City locations with new UPS devices.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS) X	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The City's network devices are connected to UPS devices to ensure in the event of a power outage, the network devices remain online until power is restored or generators are started. The current UPS devices are over 5 years old. UPS devices contain batteries that lose their ability to provide power for an extended amount of time as they go through continuous charge cycles. If AC power is lost, the battery power in the UPS takes over but if the battery is weak from age, it may just shutoff. The manufacturers recommend replacing the devices after 5 years. UPS devices also provide electrical surge protection and signal noise filtering. All computing and network equipment is sensitive to surge and signal noise.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		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: \$115,000	
2021-22 \$75,000		2024-25 \$8,000	
2022-23 \$8,000		2025-26 \$8,000	
2023-24 \$8,000		2026-27 \$8,000	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$8,000	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control?			

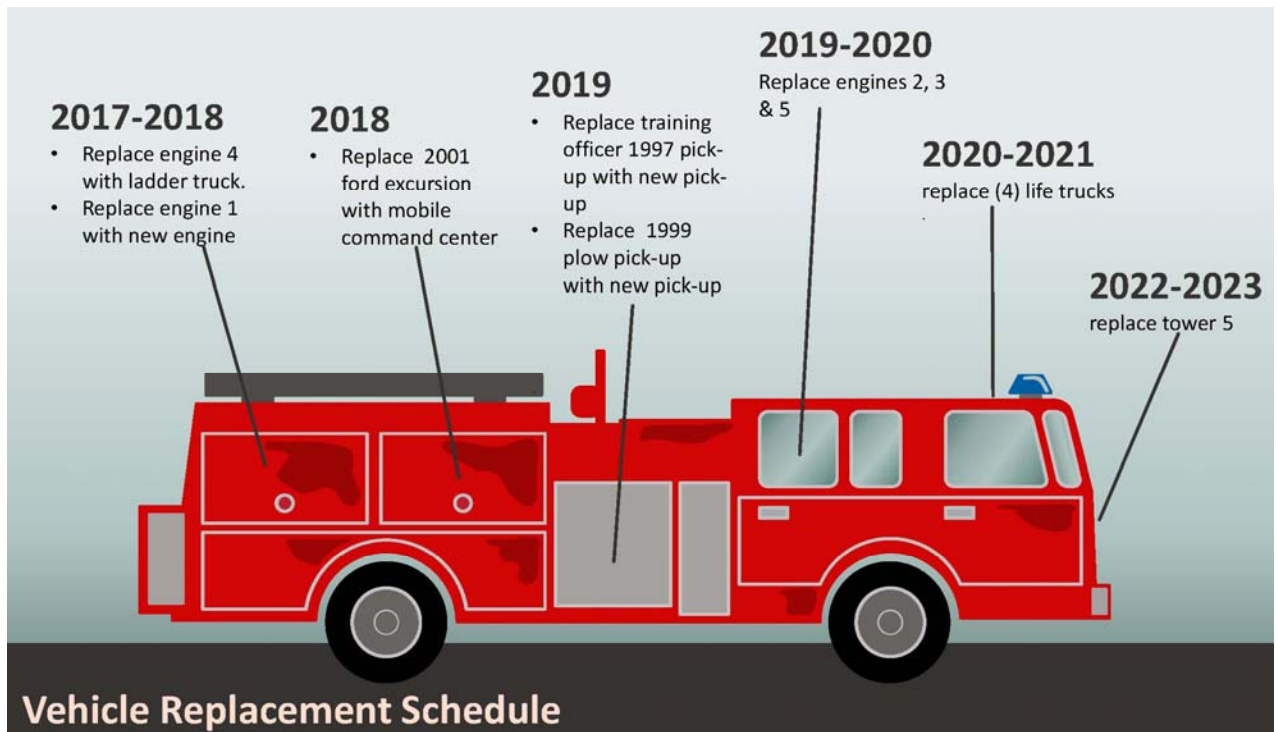
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H. EQUIPMENT

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 Cost	Estimated City Share
Project Description		21-22	22-23	23-24	24-25	25-26	26-27			
DPW Ground Locator		\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$20,000
DPW Security Cameras		\$22,000	\$0	\$0	\$0	\$0	\$0		\$22,000	\$22,000
DPW Security Gates		\$15,000	\$0	\$0	\$0	\$0	\$0		\$15,000	\$15,000
DPW Vehicles		\$80,000	\$0	\$0	\$0	\$0	\$0		\$80,000	\$80,000
Fire Dept Medical Equipment		\$32,553	\$202,553	\$82,553	\$32,553	\$32,553	\$0		\$382,765	\$382,765
Fire Dept Misc. Equipment		\$188,000	\$74,000	\$556,000	\$56,000	\$0	\$0		\$874,000	\$874,000
Fire Dept Pick Up Trucks		\$90,000	\$0	\$0	\$0	\$0	\$0		\$90,000	\$90,000
Fire Dept Vehicles (Forecasted)		\$465,000	\$210,000	\$1,500,000	\$0	\$0	\$550,000		\$2,725,000	\$2,725,000
Library Furniture Replacement		\$0	\$0	\$0	\$480,000	\$0	\$0		\$480,000	\$480,000
Motor Pool Fuel System		\$90,000	\$0	\$0	\$0	\$0	\$0		\$90,000	\$90,000
Motor Pool Vehicle Hoists		\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$20,000
Police Department Ballistic Vests		\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000		\$132,000	\$132,000
Police Department General Purpose Armored Veh		\$0	\$300,000	\$0	\$0	\$0	\$0		\$300,000	\$300,000
Police Department Mobile Command Center		\$0	\$0	\$500,000	\$0	\$0	\$0		\$500,000	\$500,000
Police Department Taser Replacements		\$50,689	\$50,689	\$50,689	\$50,689	\$50,689	\$50,689		\$304,134	\$304,134
Police Dept Vehicle Replacements		\$430,000	\$0	\$0	\$0	\$0	\$0		\$430,000	\$430,000
Streets & Highways Dump Truck		\$780,000	\$0	\$0	\$0	\$0	\$0		\$780,000	\$780,000
Streets & Highways Salt Spreader		\$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000	\$10,000
Streets & Highways Vactor		\$425,000	\$0	\$0	\$0	\$0	\$0		\$425,000	\$425,000
Streets & Highways Van		\$45,000	\$0	\$0	\$0	\$0	\$0		\$45,000	\$45,000
Traffic Engineer Vehicle Replacement		\$196,000	\$0	\$0	\$0	\$0	\$0		\$196,000	\$196,000
Water Dept Backhoe		\$145,000	\$0	\$0	\$0	\$0	\$0		\$145,000	\$145,000
Water Dept Dump Truck		\$260,000	\$0	\$0	\$0	\$0	\$0		\$260,000	\$260,000
Water Dept Truck		\$45,000	\$0	\$0	\$0	\$0	\$0		\$45,000	\$45,000
Water Dept Van		\$135,000	\$0	\$0	\$0	\$0	\$0		\$430,000	\$430,000
1. Equipment Replacement SUBTOTAL		\$3,566,242	\$859,242	\$2,711,242	\$641,242	\$105,242	\$622,689		\$8,800,899	\$8,800,899
2. New Equipment										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		21-22	22-23	23-24	24-25	25-26	26-27			
Centrepolis Accelerator Equipment		\$314,570	\$0	\$0	\$0	\$0	\$0		\$314,570	\$314,570

DPW Concrete Trailer		\$18,000	\$0	\$0	\$0	\$0	\$0		\$18,000	\$18,000
DPW Forestry Skid Steer		\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000	\$50,000
DPW Push Camera		\$13,500	\$0	\$0	\$0	\$0	\$0		\$13,500	\$13,500
Police Dept Axon Body Cameras/In-Car Video		\$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
Sign Shop Rollover Flexi-flatbed Applicator		\$13,500	\$0	\$0	\$0	\$0	\$0		\$13,500	\$13,500
Water Dept Dually Pick Up Truck		\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000	\$50,000
2. New Equipment SUBTOTAL		\$774,070	\$300,000	\$300,000	\$300,000	\$0	\$0		\$1,674,070	\$1,674,070
H. Equipment SUBTOTAL		\$4,340,312	\$1,159,242	\$3,011,242	\$941,242	\$105,242	\$622,689	\$0	\$10,474,969	\$10,474,969

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Water		PROJECT TITLE: Ground Locator	
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)		
	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:	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund 592-750-7501-49770	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$20,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$20,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW		PROJECT TITLE: DPW Security Cameras			
DESCRIPTION OF PROJECT: Install new cameras at Public Works Building		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)	X		
		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: The equipment is so outdated that it has been difficult to repair. It is also requiring more repair which is becoming costlier than replacement.		FINANCING METHOD (S):		(X)	
			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	X	
			Major Street Fund	X	
			Motor Pool Revolving Fund		
			Water & Sewer Fund	X	
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other		
		TOTAL PROJECT COST: \$22,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$22,000		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? DPW					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW		PROJECT TITLE: DPW Security Gates			
DESCRIPTION OF PROJECT: Install new gates at Public Works Building		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		City Facilities (F) (i.e. Beechwoods)	X		
		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: The equipment is so outdated that it has been difficult to repair. It is also requiring more repair which is becoming costlier than replacement.		FINANCING METHOD (S):		(X)	
			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	X	
			Major Street Fund	X	
			Motor Pool Revolving Fund		
			Water & Sewer Fund	X	
			Parks and Recreation Fund		
			Smart Zone		
			Special Assessment District		
			Other		
		TOTAL PROJECT COST: \$15,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$15,000		2024-25 \$		Annual Cost of New Staff: \$	
2022-23 \$		2025-26 \$		Future Equipment Needed: \$	
2023-24 \$		2026-27 \$		Annual Materials & Supplies: \$	
Department with oversight control? DPW					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Motor Pool		PROJECT TITLE: Public Works Vehicles	
DESCRIPTION OF PROJECT: Replace two vehicles for Public Works Superintendents	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 Chevrolet Impalas with SUV's	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
TOTAL PROJECT COST: \$80,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$80,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Medical Equipment			
DESCRIPTION OF PROJECT: EKG monitors (6) FY 22/23 120K Stretchers (2) FY 22/23 & FY 23/24 100K Stryker Preventative Maintenance 163K Once a year for five years = FY 21/22 32,553.25, FY 22/23 32,553.25, FY 23/24 32,553.25, FY 24/25 32,553.25, FY 25/26 32,553.25		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		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):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund	X	
			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 PREVIOUSLY FUNDED:		FUTURE COST BURDEN:	
\$382,766.25				Annual Maintenance & Repair:	
2021-22 \$32,553.25		2024-25 \$32,553.25		\$	
2022-23 \$202,553.25		2025-26 \$32,553.25		Annual Cost of New Staff:	
2023-24 \$82,553.25		2026-27 \$		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control?					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Misc. Equipment	
DESCRIPTION OF PROJECT: SCBA bottles FY 23/24 (100) 500K Thermal Imaging Cameras (2) FY 21/22 (2) FY 22/23 24K Treadmills (3) FY 21/22 (3) FY 22/23 12K Personal Protective Equip. (PPE) FY 21/22 48K Commercial Dishwashers (5) FY 21/22 25K Commercial Stove FY 21/22 6K Commercial Extractors (2) FY 21/22 15K Fire Gear 21/22, 22/23, 23/24, 24/25 224K Talk boxes for SCBA FY21/22 20K		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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) X	
		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): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		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:	
\$874,000			
2021-22 \$188,000		2024-25 \$56,000	
2022-23 \$74,000		2025-26 \$	
2023-24 \$556,000		2026-27 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
		Annual Cost of New Staff:	
		\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Fire Dept			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Motor Pool		PROJECT TITLE: F.D. Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace F.D. vehicles.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 (1) 2013 and (1) 2014 F.D. Ford Fusions with new model pick-up trucks.	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$90,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$90,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Motor Pool			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Vehicles (Forecasted)			
DESCRIPTION OF PROJECT: Anticipated replacement vehicles: Tower (1) FY 23/24 1.5M Mechanic pickup truck (1) FY 22/23 75K High Top van 4WD w/command center FY 21/22 150K Fire Investigation Unit (1) 21/22 50K Deputy Fire Chief – Tahoe (1) FY 22/23 65K BLS LSU – (2) FY 21/22 FY 22/23 140K Rapid Response Vehicle – Pickup FY21/22 75K Heavy Rescue FY 26/27 550K Refurbish Tower 5 FY 21/22 120K		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		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):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund	X	
			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 PREVIOUSLY FUNDED:		FUTURE COST BURDEN:	
\$2,725,000				Annual Maintenance & Repair:	
2021-22 \$465,000		2024-25 \$0		\$	
2022-23 \$210,000		2025-26 \$0		Annual Cost of New Staff:	
2023-24 \$1,500,000		2026-27 \$550,000		\$	
				Future Equipment Needed:	
				\$	
				Annual Materials & Supplies:	
				\$	
Department with oversight control?					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: LIBRARY		PROJECT TITLE: FURNITURE REPLACEMENT	
DESCRIPTION OF PROJECT: According to the OHM building study, the Library needs to replace some worn out furniture.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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: This project is a result of the OHM report on the library building. The Library's furniture is now approximately 20 years old and has been used (and abused) by the public for that time. Many chairs & tables have broken. Upholstery can no longer be cleaned to a sanitary level.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund X	
		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: \$	
2021-22 \$	2024-25 \$480,000	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Library			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Motor Pool		PROJECT TITLE: Fuel System Upgrade	
DESCRIPTION OF PROJECT: Upgrade to fuel system.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: Upgrade fuel system as necessary to remain current.	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$90,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$90,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Motor Pool			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Motor Pool		PROJECT TITLE: Motor Pool Hoists	
DESCRIPTION OF PROJECT: Replace vehicle hoists for Motor Pool	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 vehicle hoists as necessary	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$20,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$20,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: POLICE		PROJECT TITLE: BALLISTIC VESTS			
DESCRIPTION OF PROJECT: Continuous purchasing of new ballistic vests.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: Every sworn Officer is issued a ballistic vest. Ballistic vests expire and require replacement. Additionally, the Police Department is experiencing a large amount of retirements and new hires. This requires a greater than normal amount of replacements and initial issue vests.		FINANCING METHOD (S):		(X)	
			CATV		
			CDBG		
			Economic Development Fund		
			Equipment Revolving Fund	X	
			Facilities Maintenance Fund		
			Federal Revenue Sharing		
			General Fund		
			Grant:	X	
			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: \$132,000		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$ 22,000		2024-25 \$ 22,000		Annual Cost of New Staff: \$	
2022-23 \$ 22,000		2025-26 \$ 22,000		Future Equipment Needed: \$	
2023-24 \$ 22,000		2026-27 \$ 22,000		Annual Materials & Supplies: \$	
Department with oversight control? Police					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police		PROJECT TITLE: General Purpose Armored Vehicle	
DESCRIPTION OF PROJECT: Replacement of the Special Entry and Response Team GPV (General Purpose Vehicle) Sergeant model, Armored Personnel Carrier		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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) x	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The current SERT GPV needs to be replaced. The armored vehicle is over thirteen (13) years old and is not under warranty. The GPV has several defects. The current model (Sergeant) is no longer in production and no replacement parts are available. The vehicle is used for all SERT activations including barricaded gunman situations. It allows officers to approach and remain on location safely. We are anticipating replacing it with a Lenco BearCat .		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other - Forfeiture x			
TOTAL PROJECT COST: \$300,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-22 \$0	2024-25 \$0	Annual Cost of New Staff: \$	
2022-23 \$300,000	2025-26 \$0	Future Equipment Needed: \$	
2023-24 \$0	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: POLICE		PROJECT TITLE: MOBILE COMMAND CENTER	
DESCRIPTION OF PROJECT: Purchase of a new, basic mobile command center equipped with police radios, small conference area, bathroom and video surveillance.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The mobile command center is used for major crime scenes, large community events and outdoor training during inclement weather. The current mobile command center is over 20 years old. The generator is no longer reliable and multiple aspects of the surveillance system are damages or antiquated beyond use. The awning and level jacks are also damaged.		FINANCING METHOD (S): (X)	
		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	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other X	
		TOTAL PROJECT COST: \$500,000	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-22 \$	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$ 500,000	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: POLICE		PROJECT TITLE: TASER PURCHASE PROGRAM			
DESCRIPTION OF PROJECT: Continuation of payment on Taser plan.		CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)		
		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)	X		
		Public Relations/Communications (PR) (i.e. marketing plan)			
		Redevelopment (R) (i.e. EverCentre & Northland)			
		Staff (S)			
Other					
PROJECT JUSTIFICATION: Tasers were purchased on a payment plan. Plan provides all required, tasers, taser cartridges, training equipment, repair and 24hr support.		FINANCING METHOD (S):		(X)	
		CATV			
		CDBG			
		Economic Development Fund			
		Equipment Revolving Fund	X		
		Facilities Maintenance Fund			
		Federal Revenue Sharing			
		General Fund	X		
		Grant:	X		
		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: \$304,134		AMOUNT PREVIOUSLY FUNDED:	
				Annual Maintenance & Repair: \$	
2021-22 \$ 50,689		2024-25 \$ 50,689		Annual Cost of New Staff: \$	
2022-23 \$ 50,689		2025-26 \$ 50,689		Future Equipment Needed: \$	
2023-24 \$ 50,689		2026-27 \$ 50,689		Annual Materials & Supplies: \$	
Department with oversight control? Police					

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Motor Pool		PROJECT TITLE: P.D. Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace P.D. vehicles.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 P.D. vehicles as needed and which have exceeded their normal life expectancy and are no longer safe for intended use.	FINANCING METHOD (S):		(X)
	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		X
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$430,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$430,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Motor Pool			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Motor Pool		PROJECT TITLE: Streets & Hwy Dump Trucks	
DESCRIPTION OF PROJECT: Replace three Dump Trucks for Streets & Hwy	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 3 current 2013 single axle Dump trucks with 2021 dual axle dump trucks.	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$780,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$780,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Streets & Highways		PROJECT TITLE: Salt Spreaders	
DESCRIPTION OF PROJECT: Replace pick-up truck Salt Spreaders	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 two current 2002 V-box style Salt Spreaders with 2021 models.	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$10,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$10,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Motor Pool		PROJECT TITLE: Vactor for Streets & Highway	
DESCRIPTION OF PROJECT: Replace Sewer Vactor for Streets & Highway	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 2006 Sewer Vactor with 2021 model	FINANCING METHOD (S):		(X)
		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	X
		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:	
		\$	
2021-22 \$425,000	2024-25 \$	Annual Cost of New Staff:	
		\$	
2022-23 \$	2025-26 \$	Future Equipment Needed:	
		\$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Motor Pool		PROJECT TITLE: Streets & Highway Dept. Van	
DESCRIPTION OF PROJECT: Replace van for Streets & Highway Department	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 2008 Van with 2021 van	FINANCING METHOD (S):		(X)
		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	X
		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: \$	
2021-22 \$45,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Motor Pool		PROJECT TITLE: Traffic Engineering Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace Utility truck for the Traffic Engineering Dept.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 1999 Utility truck which has exceeded normal life expectancy. Some parts are obsolete.	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$196,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$196,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Water		PROJECT TITLE: Water Department Backhoe	
DESCRIPTION OF PROJECT: Replace Backhoe for Water	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 2009 with 2021 model	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$145,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$145,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Water		PROJECT TITLE: Water Department Truck	
DESCRIPTION OF PROJECT: Replace pick-up truck for Water Department	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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 2009 with 2021 model	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$45,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$45,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Water		PROJECT TITLE: Water Department Dump Truck	
DESCRIPTION OF PROJECT: Add additional dump truck to Water Department	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: Add a third dump truck to Water Dept fleet for department demand purposes	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$260,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$260,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Motor Pool		PROJECT TITLE: Water Department Vans	
DESCRIPTION OF PROJECT: Replace 3 vans for Water Department	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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:	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$135,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$135,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Planning/Business Development		PROJECT TITLE: Centrepolis Accelerator Equipment	
DESCRIPTION OF PROJECT: Centrepolis Accelerator is seeking to purchase prototyping lab supplies and to upgrade existing space equipment. Additionally, funding for furniture, technology including card access, cameras, audio, screen, monitors, podium, display walls and cabling is being sought for the Enterprise Center, which is the shared conference room between the Accelerator and Michigan Works.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: The demand for services have skyrocketed over the last year, as innovators and entrepreneurs are seeking new opportunities; companies pivoting to provide PPE, people looking to create new careers due to layoffs and downsizing that resulted from Covid. Inquiries for support from the hardware community have increased by 500% from 2016-2020. During this same period, our list of clients served has ballooned to 322 unique companies/individuals (1,354% increase) with many needing tactical (683% increase) or deep level (900% increase) services such as product design and prototyping. Ensuring the safety for clients and Oakland County Michigan Works Southfield employees is of the utmost importance, without additional space and technology it will be difficult to manage the employment needs of the employers and job seekers. New social distancing requirements will hamper the ability of Michigan Works to offer large scale workforce development trainings, concurrently with testing and employer services, as was the case prior to the pandemic.	FINANCING METHOD (S):		(X)
	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		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other: HR 1319 American Rescue Plan Act of 2021		X
	TOTAL PROJECT COST: \$314,570	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$314,570	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Business Development			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW – Water & Streets & Hwy		PROJECT TITLE: Open Trailer	
DESCRIPTION OF PROJECT: Purchase open Trailer to haul concrete, bricks and various other items utilized during cement and concrete projects. DPW seeks to “build their own” equipment to facilitate this process.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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	
PROJECT JUSTIFICATION:	FINANCING METHOD (S):		(X)
	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		X
	Major Street Fund		X
	Motor Pool Revolving Fund		
	Water & Sewer Fund		X
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$18,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$18,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: DPW - Forestry		PROJECT TITLE: Stand-on Skid Steer	
DESCRIPTION OF PROJECT: Purchase stand-on Skid Steer for Forestry and other Divisions of DPW.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: This equipment will assist in the planting of trees, stump mulch clean-up, landscape improvements, loading and unloading supplies and materials.	FINANCING METHOD (S):		(X)
		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	X
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$50,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$50,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Public Works		PROJECT TITLE: Push Camera	
Purchase Push Camera for Water & Sewer department to assist in maintenance of sewers and repair	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	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)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION:	FINANCING METHOD (S):		(X)
	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		
	Water & Sewer Fund		X
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$13,500	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$13,500	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW – Water & Sewer Division			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police		PROJECT TITLE: AXON Body Cameras and In-Car Video Systems	
DESCRIPTION OF PROJECT: Continuation of payment for AXON body cameras and in-car cameras.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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) x	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Body cameras and in-car cameras were purchased on a payment plan. Plan provides all required cameras, mounts, docking stations, maintenance and support fees, and user licenses.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund x	
		Grant: x	
		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	
		TOTAL PROJECT COST: \$1,200,000	
2021-22 \$300,000		2024-25 \$300,000	
2022-23 \$300,000		2025-26 \$0	
2023-24 \$300,000		2026-27 \$0	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Police		PROJECT TITLE: License Plate Readers	
DESCRIPTION OF PROJECT: License Plate Readers purchased and installed on police vehicles.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		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) x	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: License plate readers are devices attached to scout cars that automatically run vehicle plates for stolen vehicle alerts or arrest warrants. This frees the officer from manually running a license plate on the computer and diverting their attention from traffic. The readers will assist our agency in identifying, locating and apprehending security and safety threats. License plate readers have proven to be highly effective with several local agencies. Currently LPR's are utilized by: Michigan State Police, Canton, Wayne County Airport and Oakland County Sheriff Department.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund x	
		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: \$14,500	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2021-2022 \$14,500	2024-25 \$0	Annual Cost of New Staff: \$	
2022-23 \$0	2025-26 \$0	Future Equipment Needed: \$	
2023-24 \$0	2026-27 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Streets & Highway Transportation Services		PROJECT TITLE: Sign Shop Rollover Flexi-flatbed Applicator	
DESCRIPTION OF PROJECT: Purchase equipment to facilitate in the creation of City Signs	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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:	FINANCING METHOD (S):		(X)
	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 - Transportation		X
	Major Street Fund - Transportation		X
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$13,500	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$13,500	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW			

Capital Improvement Program Summary FY 21/22-26/27

DEPARTMENT: Water		PROJECT TITLE: Water Dept. Dually Pick-up Truck	
DESCRIPTION OF PROJECT: Purchase dually pick-up truck for Water Dept.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	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: Purchase dually pick-up truck for pulling heavy equipment trailer.	FINANCING METHOD (S):		(X)
		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	
		Water & Sewer Fund	X
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
	TOTAL PROJECT COST: \$50,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2021-22 \$50,000	2024-25 \$	Annual Cost of New Staff: \$	
2022-23 \$	2025-26 \$	Future Equipment Needed: \$	
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Motor Pool			

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Appendixes

A. 2020-21 City of Southfield Budget Executive Summary (FY20-21)



MUNICIPAL BUDGET EXECUTIVE SUMMARY

**JULY 1, 2020 - JUNE 30, 2021
SOUTHFIELD, MICHIGAN**



City of Southfield

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

May 11, 2020

Honorable City Council
City of Southfield
Municipal Building
26000 Evergreen Road
Southfield, Michigan

RE: Recommended Budget for 2020-21 Fiscal Year

Dear Sirs & Mesdames:

Presented herewith, pursuant to Chapter VIII, Subsection 8.2 of the Charter of the City of Southfield, is the City Administrator's recommended municipal budget for the fiscal year beginning July 1, 2020.

In the best of circumstances, a budget is a well thought out plan for the future based on predictable revenues and expected expenditures. However, the City is facing an unprecedented challenge that involves uncertain future revenues and unexpected future expenditures. Southeast Michigan is still recovering from the Great Recession and the growth of our tax base, our primary source of funding for operations, is limited by both Proposal A and the Headlee Amendment. In addition to the lagging recovery, the coronavirus pandemic is threatening the fiscal health of all funds, across the board. The ultimate toll on our community is not known but we are already feeling the financial impact on operations. The budget presented herein is significantly different than what had been envisioned only a few months ago. Revenues in the General Fund have been adjusted downward by almost \$3 million from initial expectations. Across departments and funds, anticipated expenditures have been reduced by approximately \$8 million in direct response to the pandemic. The fundamental message of the proposed budget continues to be sustainability and to budget cautiously and responsibly to maintain structural balance and live within our means. We remain committed to providing the high level of service our residents deserve and this budget provides the means to continuing to do so.

This budget is driven primarily by available revenues but includes a draw on fund balance in the General Fund for anticipated revenue shortfalls from outside sources, primarily the State of Michigan. The proposed budget for 2020-21 is built on a tax base of \$2,590,891,001 which is an increase of 1.0977% based on tax base projections provided by the City's Assessor.

The total anticipated General Fund Revenue will be \$77,924,160. The anticipated tax base will generate a total of \$49,702,857 (63.78%) for the City's General Fund as follows:

- General Operations - \$17,079,002 from the General operating levy of 6.6094 mills or 21.92% of the General Fund Budget;
- Police and Fire - \$17,805,636 from the Police and Fire levy of 6.8906 mills or 22.85% of the General Fund Budget;
- Police and Fire Pension - \$14,818,219 from the Police and Fire Pension Levy of 5.9722 mills or 19.02% of the General Fund Budget;
- Tax Administration Fees and Penalties amount to \$2,387,990 or 3.06% of the General Fund Budget;
- Revenue Sharing from the State of Michigan, including Local Community Stabilization funds, will generate \$6,130,175 of the General Fund budget or 7.87%. This includes an estimated \$2,500,000 loss as a direct result of the coronavirus or 3.21% of General Fund revenues;
- Use of Unassigned Fund Balance of \$1,500,000 was budgeted to offset the expected loss in State of Michigan and other revenues lost due to operations impacted by the coronavirus. This represents 1.92% of the General Fund budget;
- Other revenues totaling \$18,203,138 provide the remaining 23.36% of the City's General Fund Budget.

General Fund Expenditures are budgeted at \$77,924,160 with Public Safety (Police, Fire and Emergency Preparedness) totaling \$46,357,215 or 59.49% of the proposed expenditures.

The Proposed 2020-21 budget for all funds anticipates revenues of \$175,279,213 and expenditures for all funds of \$175,279,213.

Respectfully submitted,



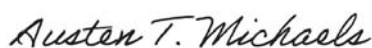
Kenson J. Siver, Ed. D.

Mayor



Frederick E. Zorn, Jr., CEcD

City Administrator



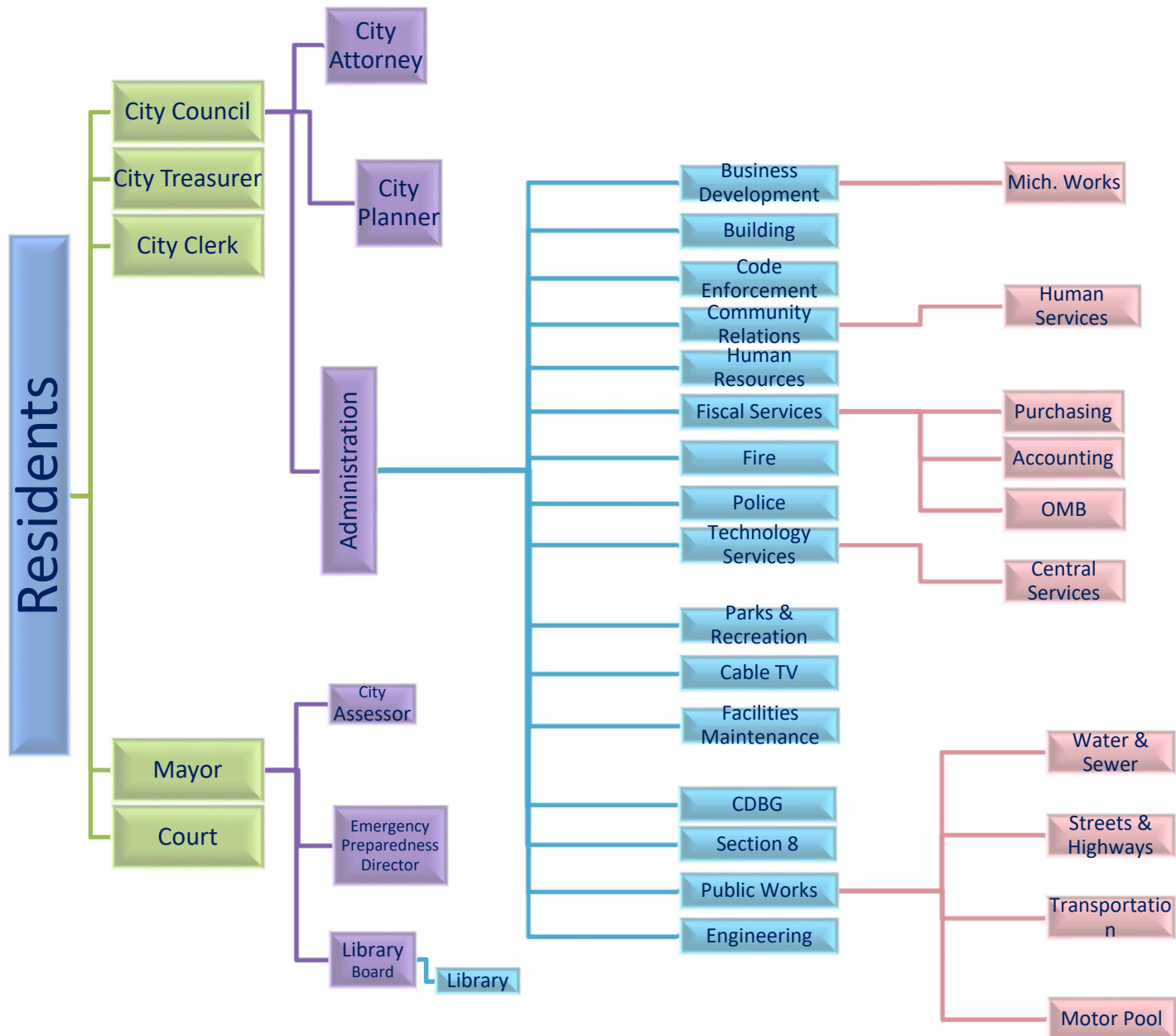
Austen T. Michaels, CPA

Director of Fiscal Services

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City of Southfield Organization Chart



2020-2021 Recommended Budget

City of Southfield

	Recommended Revenues
GENERAL FUND:	
General Operating Levy	\$17,280,783
Police & Fire Levy	18,016,002
Police & Fire Pension Levy	14,922,696
Tax Administration Fees & Penalties	2,413,003
Sales Tax Returns - Constitutional	5,463,140
Sales Tax Returns - Statutory	1,057,941
Local Community Stabilization	1,000,000
Cable Franchise Fees	1,375,000
Sanitation Charges	2,748,000
Building Revenues	2,946,300
Engineering Revenues	1,201,310
District Court Revenues	3,567,557
Reimbursements and other	1,641,231
Fees, Licenses & Permits	3,304,409
Investment Income	500,000
Interfund Reimbursements	919,331

TOTAL GENERAL FUND	<u>\$78,356,703</u>
--------------------	---------------------

CABLE TV FUND	\$1,091,158
DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000
DRUG LAW ENFORCEMENT FUND	200,360
FACILITIES MAINTENANCE FUND	4,893,153
LIBRARY FUND	7,965,587
LOCAL STREETS FUND	10,402,129
MAJOR STREETS FUND	15,077,758
MOTOR POOL FUND	4,007,115
PARKS & RECREATION FUND	6,353,556
WATER & SEWER FUND	51,679,690
TOTAL OUTSIDE FUNDS	<u>\$101,870,506</u>

AUTO THEFT PREVENTION	\$178,732
COMM. DEVELOPMENT BLOCK GRANT	486,568
MICHIGAN INDIGENT DEFENSE GRANT	600,500
MICHIGAN WORKS GRANTS	1,911,557
SECTION 8 HOUSING GRANTS	2,248,546
TOTAL GRANT FUNDS	<u>\$5,425,903</u>

TOTAL ALL FUNDS	\$185,653,112
(DUPLICATING TRANSFERS)	<u>(\$9,870,739)</u>

TOTAL REVENUES	\$175,782,373
----------------	----------------------

GENERAL FUND:	
Administration	\$691,270
Assessing	1,249,464
Building	2,687,092
Business Development	413,776
Central Services	802,454
City Attorney	847,640
Clerk	1,160,900
Code Enforcement	1,547,303
Community Relations	735,888
Council	198,980
Court - 46th District	3,647,728
Emergency Preparedness	110,373
Engineering	1,631,615
Fire	18,881,045
Fiscal Services	2,827,634
Human Resources	1,404,559
Mayor's Office	78,912
Planning	798,285
Police	27,449,558
Sanitation	2,669,966
Streets & Highways	459,725
Support Services	4,452,192
Technology Services	2,221,181
Transportation	515,998
Treasurer	873,165

TOTAL GENERAL FUND	<u>\$78,356,703</u>
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CABLE TV FUND	\$1,091,158
DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000
DRUG LAW ENFORCEMENT FUND	200,360
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LIBRARY FUND	7,965,587
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(DUPLICATING TRANSFERS)	<u>(\$9,870,739)</u>

TOTAL EXPENDITURES	\$175,782,373
--------------------	----------------------

6/22/2020

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

RECOMMENDED BUDGET

<u>Revenues</u>		<u>Expenditures</u>	
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
		Sanitation	2,819,433
		Streets & Highways	210,827
		Technology Services	2,230,984
		Transportation	550,554
		Treasurer	859,998
Transfer from Committed Fund Balance:			
Sanitation	141,625		
Right-of-way/Metro Authority	400,000		
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	<u>\$166,107,249</u>	TOTAL EXPENDITURES	<u>\$166,107,249</u>

* Estimated

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

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”. This budget is driven primarily by available revenues but includes a draw on fund balance in the General Fund for anticipated revenue shortfalls from outside sources, primarily the State of Michigan. Southeast Michigan is still recovering from the Great Recession and the growth of our tax base, our primary source of funding for operations, is limited by both Proposal A and the Headlee Amendment.

Budgetary Response to Coronavirus Pandemic

The City of Southfield and communities across the nation are facing an unprecedented challenge due to the novel coronavirus pandemic. In addition to the constraints placed on revenue by Proposal A and Headlee, the pandemic is threatening the fiscal health of funds across the board. The budget recommended below is significantly different than what had been anticipated prior to the pandemic.

- Revenues in the General Fund have been revised downward by almost \$3 million
- Across funds, capital projects totaling \$5.7 million have been removed
- Parks & Recreation reduced anticipated revenues and related expenditures by \$1 million
- Major and Local Street Funds reduced anticipated Act 51 road dollars by \$460 thousand
- Library reduced anticipated expenditures by \$700 thousand

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 and anticipated impact of the pandemic
- 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

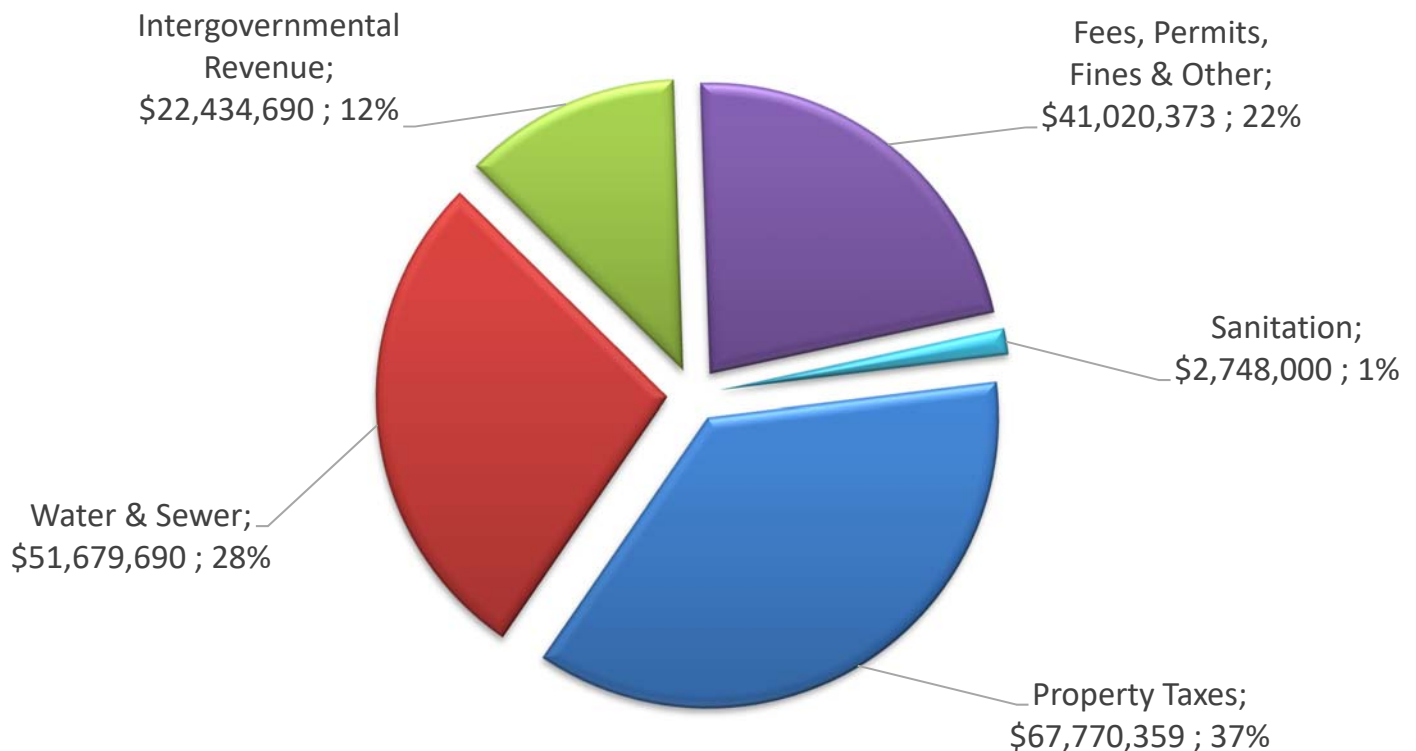
**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

RECOMMENDED BUDGET HIGHLIGHTS (cont.)

Revenue Snapshot

- Property taxes represent 67% of General Fund Revenues. Projected taxable value, excluding capture districts, is \$2,621,420,310 which represents a 2.3% increase over the 2019-20 projection
- The millage rate decreased by 0.0352 mills for operations. The resultant levy is 27.7923 mills
- State shared revenues decreased by approximately 9% compared to the prior budget year. Constitutional and statutory revenue payments from the State of Michigan are projected at \$5,463,140 and \$1,057,941, respectively and represent 8.4% of the General Fund revenues
- Combined General fund revenues are proposed at approximately \$78.4 million, a 0.3% decrease over 2019-20
- Total revenues of all funds are proposed at approximately \$185.7 million, a 4.9% increase from 2019-20

ALL FUNDS REVENUE



Total Revenues = \$185,653,112

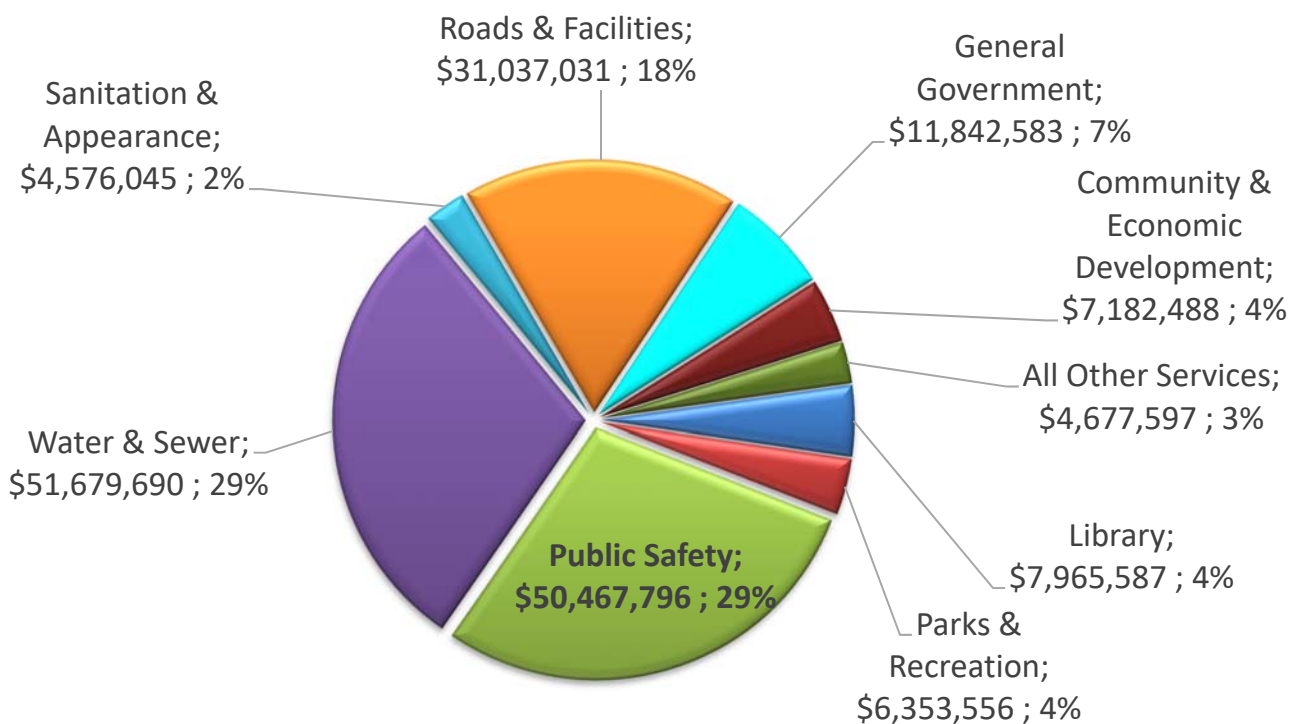
**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

RECOMMENDED BUDGET HIGHLIGHTS (cont.)

Expenditure Snapshot

- At \$46.3 million, Police and Fire services continue to be the largest General Fund expenditure, making up approximately 59% of all General Fund expenditures, an increase of \$583 thousand over the prior year
- The proposed budget includes approximately \$12.4 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 \$77.9 million, a 1% decrease over 2019-20
- Total expenditures of all funds are proposed at approximately \$185 million, a 4.6% increase from 2019-20

ALL FUNDS EXPENSES



Total Expenditures = \$185,129,876

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

RECOMMENDED BUDGET HIGHLIGHTS (cont.)

- Infrastructure investments total approximately \$26.1 million and will leverage approximately \$6.6 million of outside funding. The below table presents a comparison of budgeted and current year projects

Comparison of Proposed and current year projects

<u>Department</u>	2019-2020		2020-2021	
	<u># of Projects</u>	<u>Total Investment</u>	<u># of Projects</u>	<u>Total Investment</u>
Local Streets	2	\$3,250,000	2	\$5,240,000
Major Streets	5	3,013,699	3	7,600,690
Water & Sewer	3	13,476,055	5	13,260,000
	10	<u>\$19,739,754</u>	10	<u>\$26,100,690</u>

- 2020-21 budgeted career employees include 593 full time, 4 three-quarter time, and 4 half-time

Comparison of budgeted career employees

<u>Budget Year</u>	<u>Employee Count (Career Only)</u>	<u>Change Over Prior Year</u>
2018-19	572	12
2019-20	596	24
2020-21	601	5

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 2009 is conservatively estimated at upwards of \$85.5. 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. Additionally, the financial implications of the novel coronavirus pandemic are not fully realized but are negatively impacting the City's finances. 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.

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

BUDGET COMPARISON - ALL FUNDS

<u>FUND</u>	<u>19-20 APPROVED BUDGET</u>	<u>20-21 RECOMM. BUDGET</u>	<u>% CHANGE</u>
General Fund	\$78,576,754	\$78,356,703	-0.3%
Cable TV Fund	1,126,230	1,091,158	-3.1%
Donations, Mem.Trusts and Sponsorships	200,000	200,000	-
Drug Law Enforcement Fund	304,040	200,360	-34.1%
Facilities Maintenance Fund	4,282,491	4,893,153	14.3%
Library Fund	7,656,586	7,965,587	4.0%
Local Street Fund	7,959,939	10,402,129	30.7%
Major Street Fund	9,674,863	15,077,758	55.8%
Motor Pool Fund	4,144,240	4,007,115	-3.3%
Parks and Recreation Fund	6,676,858	6,353,556	-4.8%
Water and Sewer Fund	51,185,010	51,679,690	1.0%
Auto Theft Grant	168,145	178,732	6.3%
Community Development Block Grant	497,644	486,568	-2.2%
Michigan Indigent Defense Grant	503,681	600,500	19.2%
Michigan Works Grants	1,900,000	1,911,557	0.6%
Section 8 Housing Grants	2,201,546	2,248,546	-
Total Operating funds	<u>177,058,027</u>	<u>185,653,112</u>	<u>4.9%</u>
(Less Duplicating Transfers)	<u>(10,447,097)</u>	<u>(9,870,739)</u>	<u>-5.5%</u>
TOTAL BUDGET	<u>\$166,610,930</u>	<u>\$175,782,373</u>	<u>5.5%</u>

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

INFRASTRUCTURE CAPITAL PROJECTS

LOCAL STREETS

Section 35 - Phase II	Water main and roads	\$	2,140,000
Tanglewood Paving	Reconstruction and patching		3,100,000
	Sub-total	\$	<u>5,240,000</u>

MAJOR STREETS

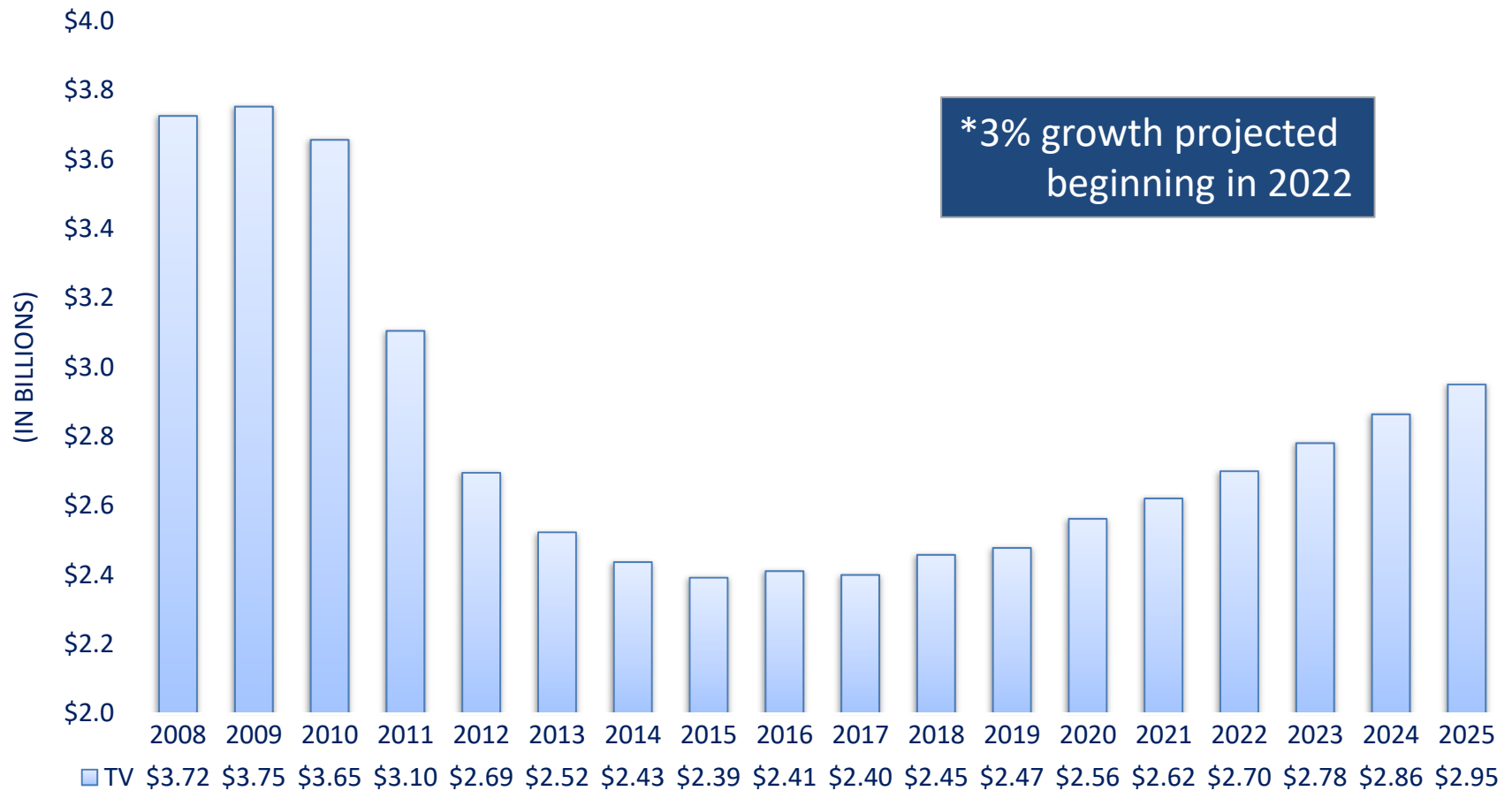
Beech Road - 8 Mile to 10 Mile	Pulverization and overlay	\$	5,465,798
9 Mile - Evergreen to NB Northwestern Hwy	Pulverization and overlay		1,884,892
12 Mile - Lahser to Evergreen	Reconstruction with RCOC		250,000
	Sub-total	\$	<u>7,600,690</u>

WATER & SEWER

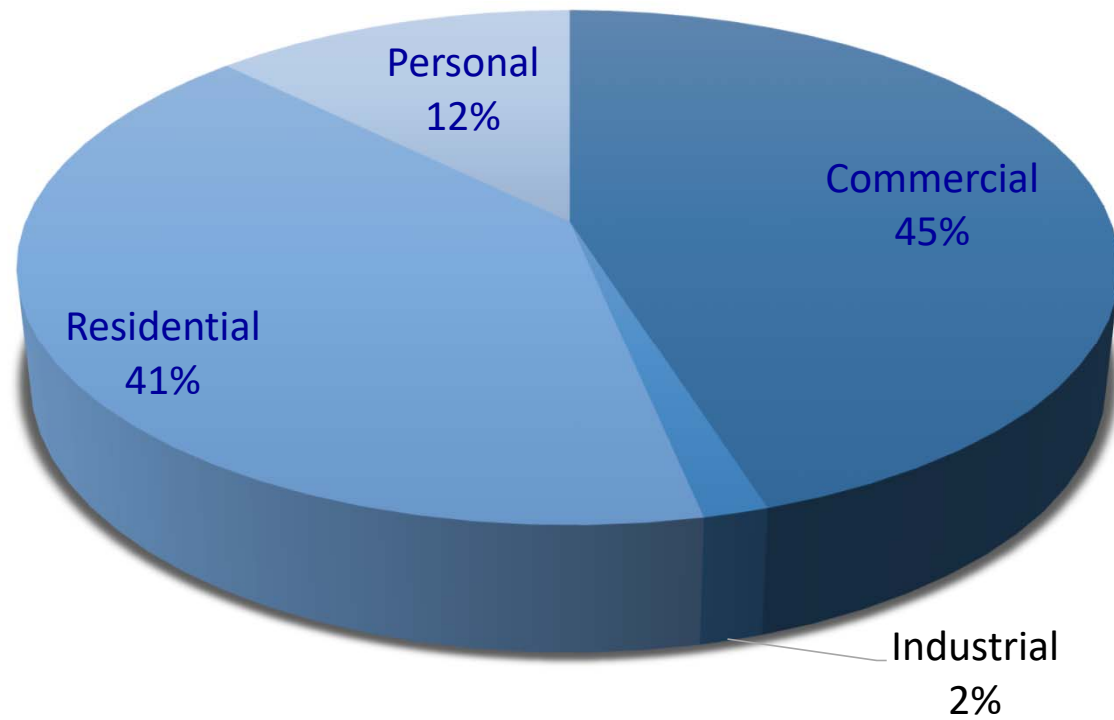
Lake Ravines	Rehabilitation and reconditioning - additional	\$	510,000
Section 25 Area 10	additional		750,000
Section 25 Areas 7 & 8			6,000,000
Section 35 Phase II			4,600,000
Tanglewood Paving and Watermain improvements			1,400,000
	Sub-Total	\$	<u>13,260,000</u>

INFRASTRUCTURE CAPITAL PROJECTS GRAND TOTAL	\$	<u><u>26,100,690</u></u>
--	-----------	---------------------------------

Taxable Property Values 2008-2025*



Composition of Taxable Value



**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

TAX RATE COMPARATIVE

	<u>2019-20</u>	<u>2020-21</u>	<u>Increase / (Decrease)</u>
Operating:			
General Operations	6.6094	6.6094	-
Public Safety	6.8906	6.8906	-
Police & Fire Pension	5.7423	5.7075	(0.0348)
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	0.0195	0.0191	(0.0004)
Total Operating	25.0325	24.9973	(0.0352)
Debt Service:			
County Drains At Large	0.215	0.2150	-
UTGO Road Bond	2.5800	2.5800	-
Total Levy	27.8275	27.7923	(0.0352)
<u>Tax Levy</u>	<u>Mills</u>	<u>Revenue</u>	
Operations	24.9973	\$65,357,356	
Non-operating	2.7950	7,307,742	
Totals	27.7923	\$72,665,097	

2020-2021 RECOMMENDED BUDGET
PROPERTY TAX REVENUES AND RATES

	<u>Revenue</u>	<u>Rate*</u>
General Operations	17,280,783	6.6094
Police & Fire	18,016,002	6.8906
Police & Fire Pension	14,922,696	5.7075
Residential Street Maintenance	2,614,577	1.0000
Parks & Recreation	4,575,509	1.7500
Library	7,320,814	2.8000
Public Act 298	577,037	0.2207
Public Act 59	49,938	0.0191
Total Operating	65,357,356	24.9973
County Drains at Large	562,134	0.2150
UTGO Road Bond	6,745,608	2.5800
Local Development Finance Authority III	-	**
Smart Zone	267,863	**
Brownfield Redevelopment Authority	902,838	**
Renaissance Zone (Tool and Die)	18,492	**
Grand Total	73,854,292	27.7923
Taxable Valuation (TV)	2,614,576,600	
Less:		
Captured by LDFA III	-	
Captured by DDA/TIF	-	
Captured by Smart Zone	9,638,040	
Captured by Brownfield Redevelopment Authority	32,485,202	
Captured by Renaissance Zone (Tool & Die)	665,380	
Total Taxable Value excluding Capture Districts	2,571,787,978	

*Mills per \$1,000 of TV

**Total millage of 25.2123 (total reduced by UTGO road bond millage) applied to taxable value of LDFA and other special authorities.

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

TAX REVENUE FACTORS

20-21 TAX BASE FOR CITY OPERATIONS	\$2,614,576,600
19-20 TAX BASE FOR CITY OPERATIONS	\$2,555,957,030
A difference of:	\$58,619,570 or 2.3%

CHANGE IN TAX REVENUES FOR CITY OPERATIONS

	<u>19-20</u>	<u>20-21</u>	<u>\$ / % Difference</u>		
GENERAL FUND:					
General Operating Millage	\$16,938,296	\$17,280,783	342,487	/	2.0%
Police & Fire Millage	17,658,944	18,016,002	357,058	/	2.0%
Police & Fire Pension Millage	14,677,174	14,922,696	245,522	/	1.7%
ROADSIDE APPEARANCE PROGRAM (PA298) + PA59*	615,575	626,975	11,400	/	1.9%
RESIDENTIAL STREETS	2,562,759	2,614,577	51,818	/	2.0%
PARKS & RECREATION	4,484,827	4,575,509	90,682	/	2.0%
LIBRARY	7,175,724	7,320,814	145,090	/	2.0%

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

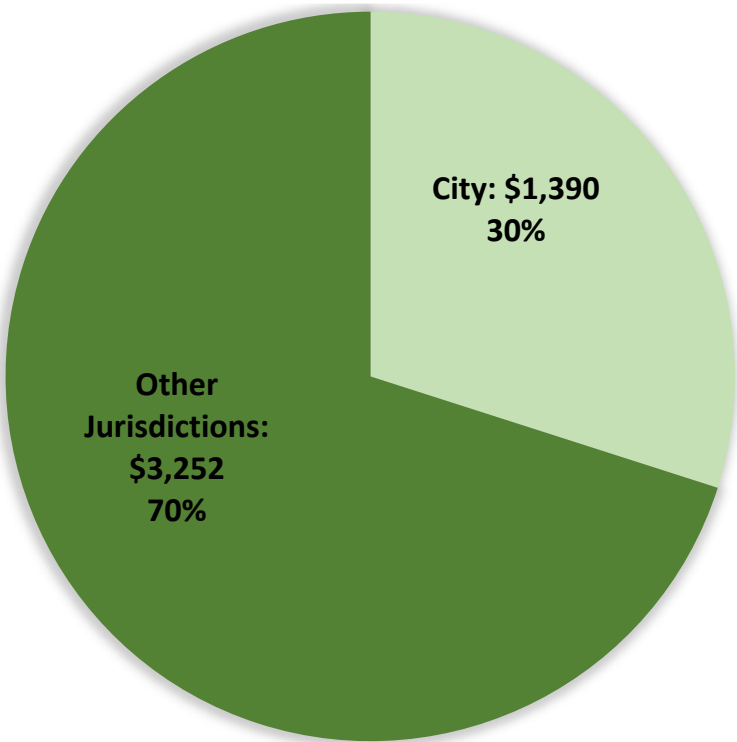
**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

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.

City Services Provided:	<u>Millage Rate</u>	<u>Annual Property Taxes</u>
Police/Fire	12.5981	\$ 630
General operations	6.6094	330
Parks & Recreation	1.7500	88
Library	2.8000	140
Roads, appearance, drains, and others	4.0348	202
Total City services	27.7923	\$ 1,390
Other jurisdictions & public purposes including County & Education	<u>65.0317</u>	\$ 3,252
Total Property Taxes		<u>\$ 4,641</u>

PROPERTY TAX DOLLARS DISTRIBUTION



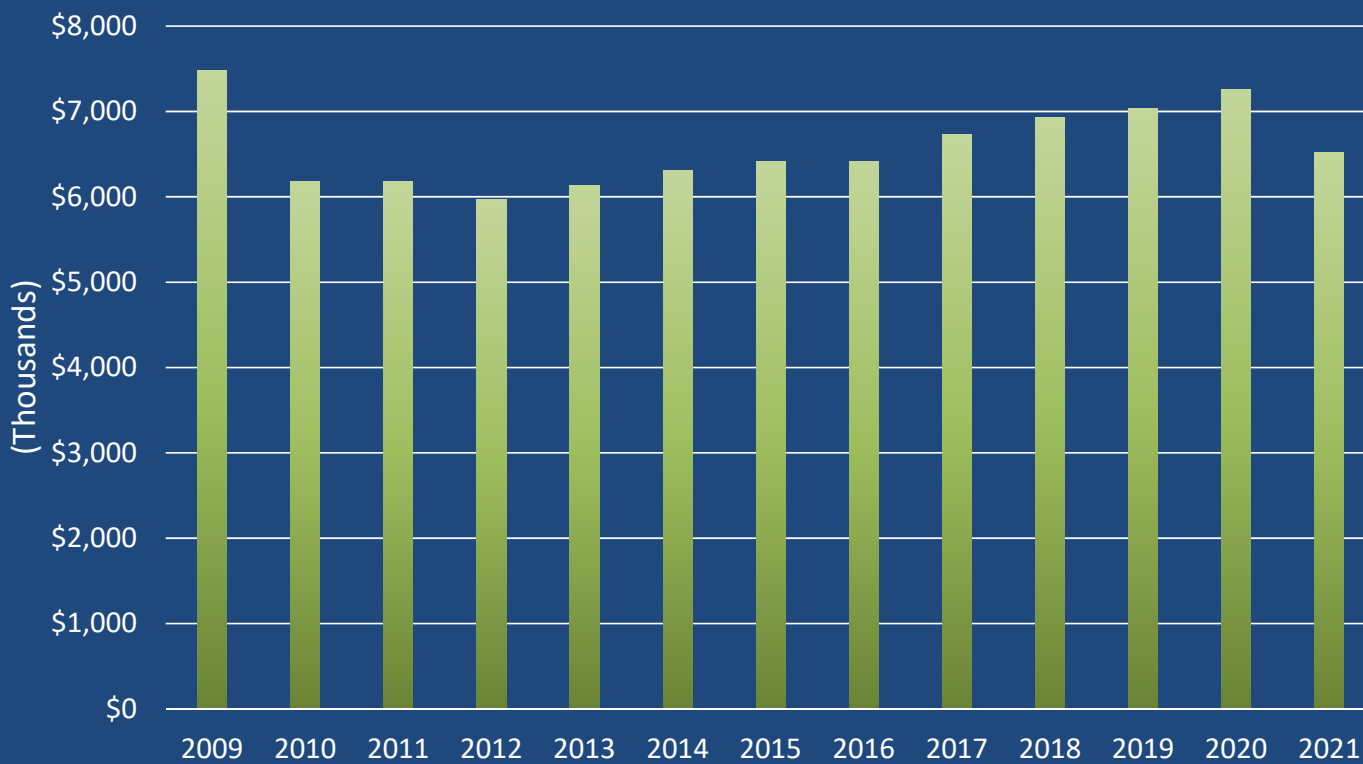
**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

MILLAGE HISTORY

OPERATING	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
General Operations	6.8284	6.6453	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094
Public Safety	2.9264	2.8479	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325
Police / Fire Pension	1.3820	1.3495	1.2910	1.3063	1.4583	1.6017	1.7096	1.6772	1.7672	1.6889	1.7000
Res. Street Maint.	.9754	.9492	.9440	.9440	.9440	.9440	.9440	.9440	.9440	.9440	.9440
R-O-W Appearance	.4551	.5083	.5348	.4401	.4913	.4227	.4227	.3361	.2539	.3322	.3370
Parks & Recreation	1.7072	1.6614	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524
Library	<u>1.3054</u>	<u>2.1048</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	2.0934	2.0934	2.0934	2.0934
Public Act 59	-	-	-	-	-	-	-	-	-	-	-
Total Operating	15.5799	16.0664	15.9575	15.8781	16.0813	16.1561	16.2640	16.2640	16.1450	16.1528	16.1687
Debt Service	.4679	.3804	.3065	.2748	.2615	.0277	-	-	-	-	-
UTGO Road Bond	-	-	-	-	-	-	-	-	-	-	-
Drains-at-Large	-	-	-	-	-	.1590	.0788	.1978	.1900	.1900	.1741
TOTAL	16.0478	16.4468	16.2640	16.1529	16.3428	16.3428	16.3428	16.4618	16.3350	16.3428	16.3428
OPERATING	10-11	11-12*	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
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	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906
Police / Fire Pension	1.8788	3.0004	3.9424	4.7197	4.4500	4.3971	4.3714	4.5249	5.0552	5.7423	5.7075
Res. Street Maint.	.9440	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
R-O-W Appearance	.1582	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207
Parks & Recreation	1.6524	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500
Library	2.0934	2.8000	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>	<u>0.0191</u>
Total Operating	16.1687	22.2711	23.2345	24.0138	23.7441	23.6912	23.6633	23.8164	24.3462	25.0325	24.9973
Debt Service	-	-	-	-	-	-	-	-	-	-	-
UTGO Road Bond	-	-	-	-	-	2.5800	2.5800	2.5800	2.5800	2.5800	2.5800
Drains-at-Large	.1741	.3591	.4873	.4873	.4873	.4873	.1467	.0267	.1467	.2150	.2150
TOTAL	16.3428	22.6302	23.7218	24.5011	24.2314	26.7585	26.3900	26.4231	27.0729	27.8275	27.7923

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

State Shared Revenue

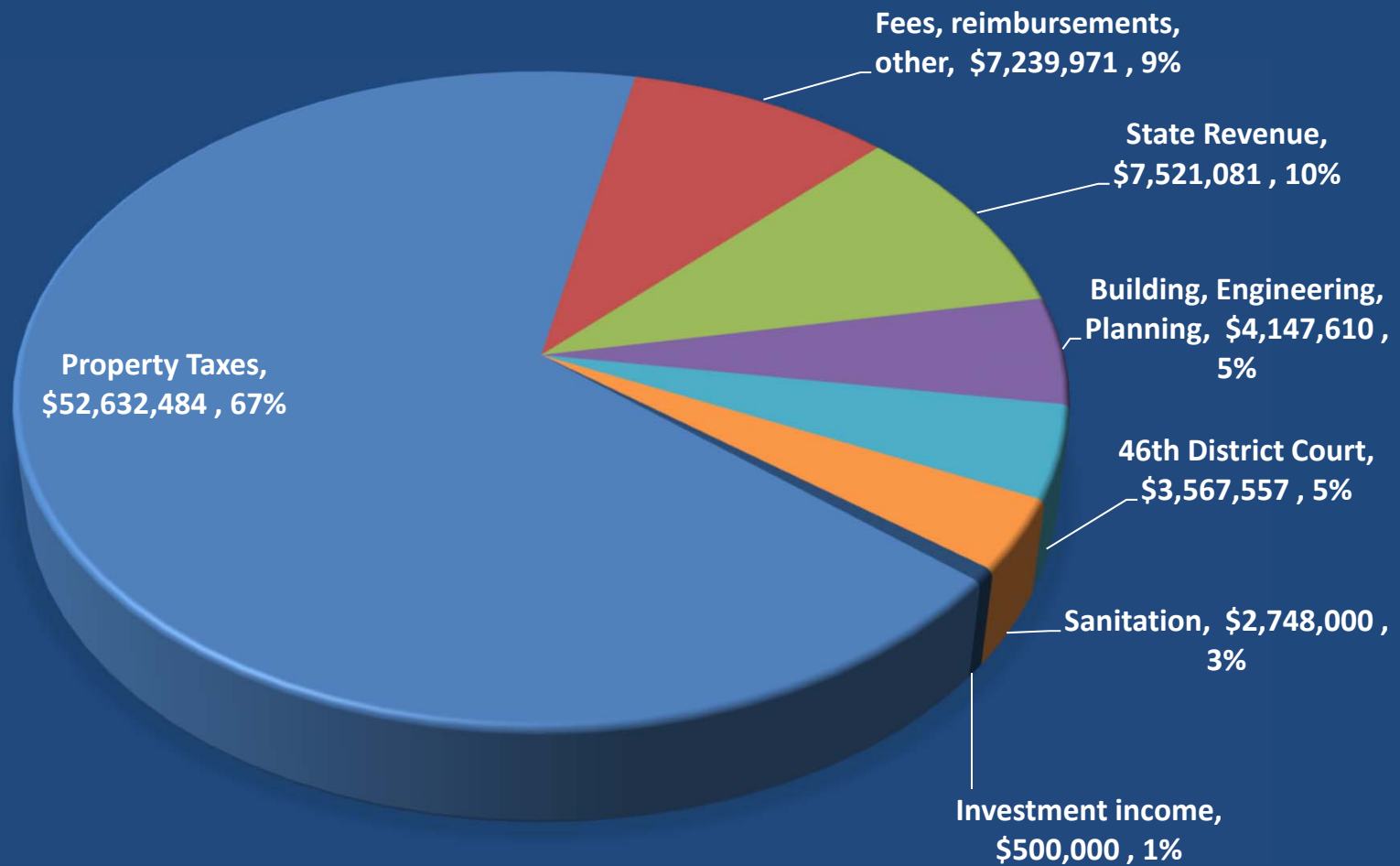


**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

BUDGET COMPARISON - GENERAL FUND REVENUES

	19-20 APPROVED BUDGET	20-21 RECOMM. BUDGET	% CHANGE
General Operating Levy	\$ 16,938,296	\$ 17,280,783	2.0%
Police & Fire Levy	17,658,944	18,016,002	2.0%
Police & Fire Pension Levy	14,677,174	14,922,696	1.7%
Tax Administration Fees & Penalties	2,349,604	2,413,003	2.7%
Sales Tax Returns - Constitutional	6,255,087	5,463,140	-12.7%
Sales Tax Returns - Statutory	1,008,932	1,057,941	4.9%
Local Community Stabilization	1,000,000	1,000,000	
Cable Franchise Fees	1,400,000	1,375,000	-1.8%
Sanitation Charges	2,672,857	2,748,000	2.8%
Building Department Revenues	3,124,800	2,946,300	-5.7%
Engineering Revenues	1,185,000	1,201,310	1.4%
District Court Revenues	3,573,672	3,567,557	-0.2%
Reimbursements	1,400,986	1,641,231	17.1%
Fees, Licenses, and Permits	3,568,715	3,304,409	-7.4%
Investment Income	500,000	500,000	0.0%
Interfund Reimbursements	<u>721,062</u>	<u>919,331</u>	27.5%
Total Revenues Exclusive of Fund Balance	78,035,129	78,356,703	
Transfer From Committed Fund Balance:			
Sanitation:	141,625	-	
Right-of-way/Metro Authority:	<u>400,000</u>	<u>-</u>	
Total From General Fund	<u>\$ 78,576,754</u>	<u>\$ 78,356,703</u>	<u>-0.3%</u>

General Fund Revenues 2020-2021

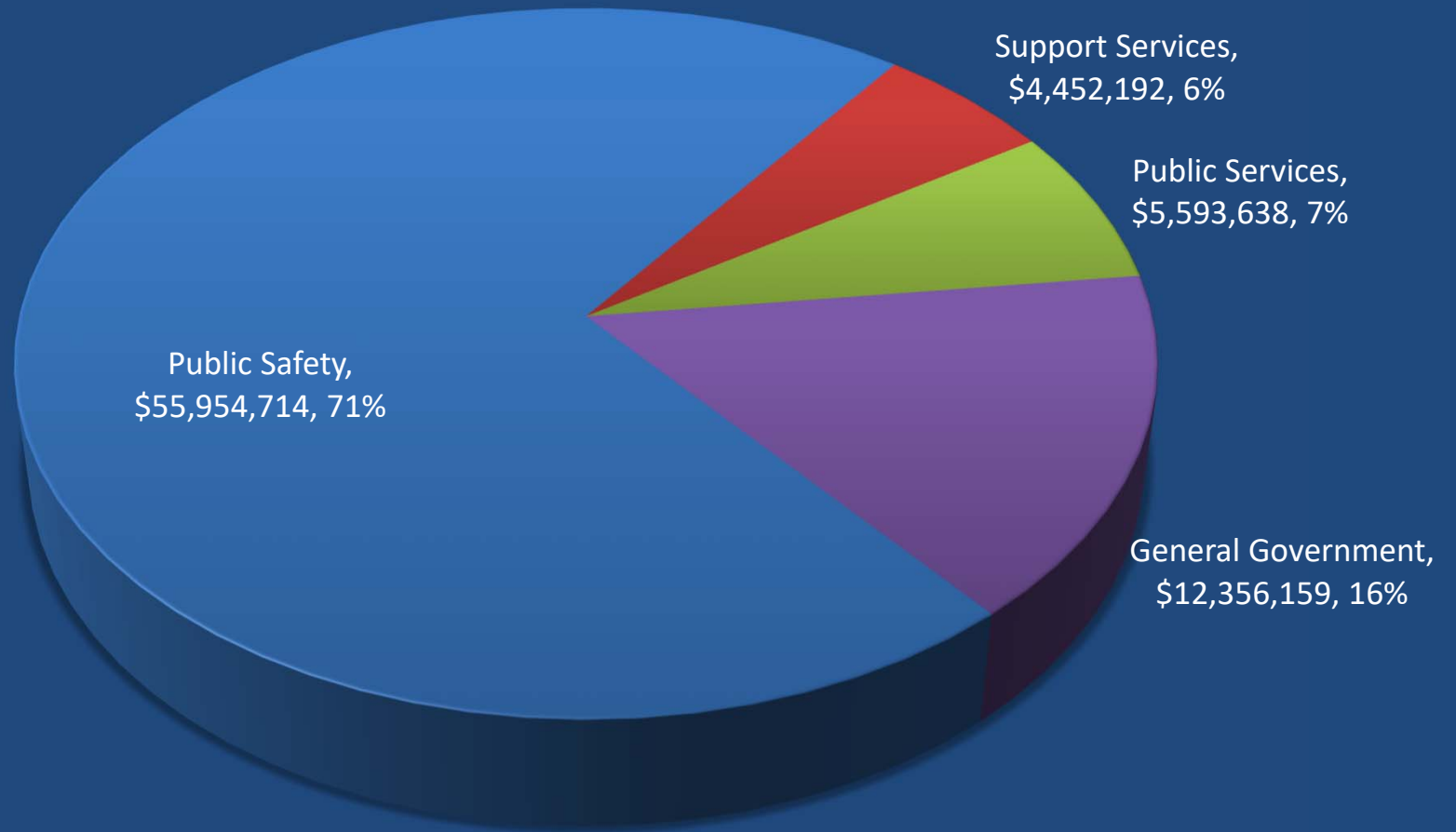


**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2020-2021**

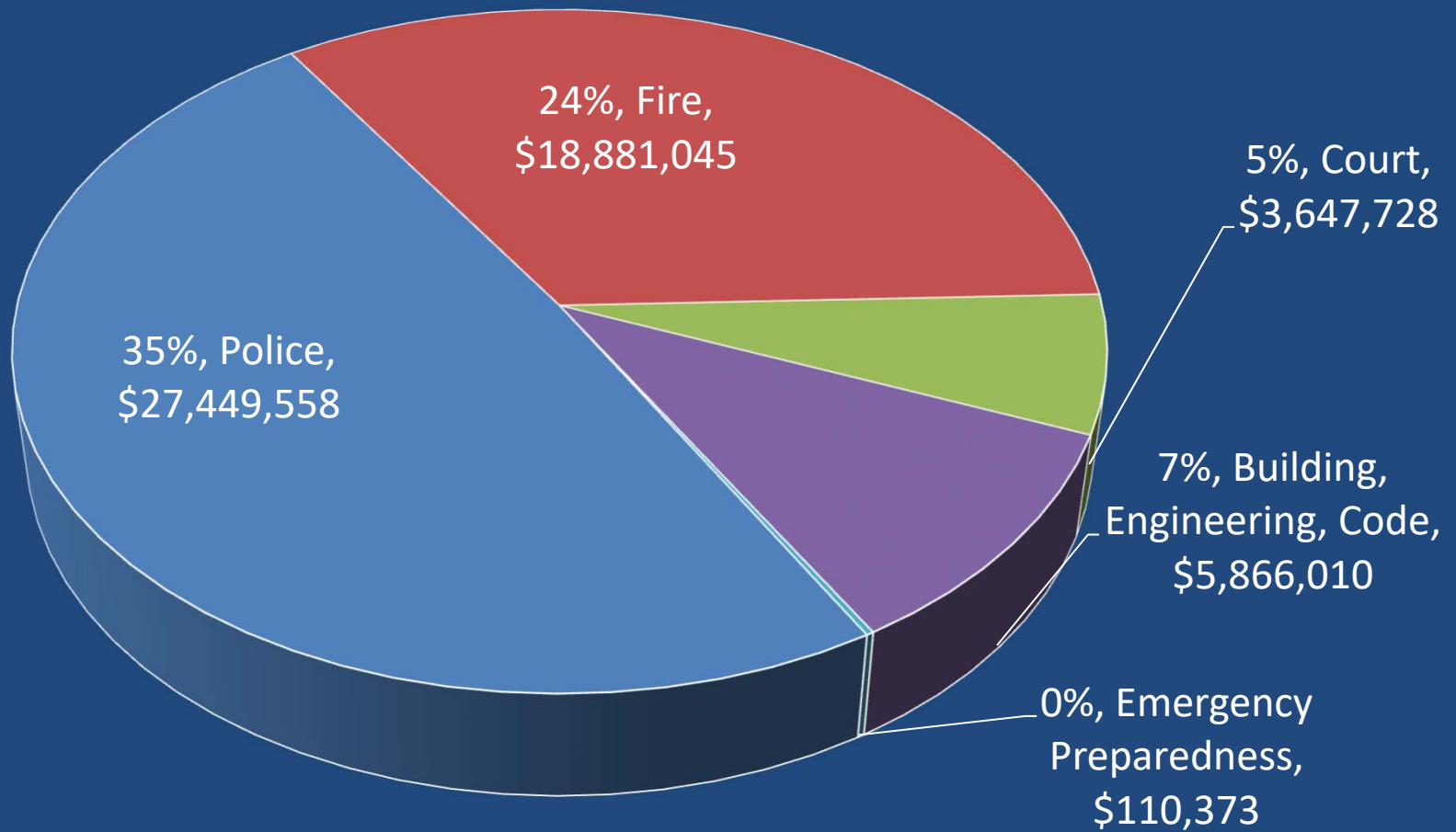
BUDGET COMPARISON - GENERAL FUND EXPENDITURES

	19-20 APPROVED BUDGET	20-21 RECOMM. BUDGET	% CHANGE
Administration	\$ 622,831	\$ 691,270	11.0%
Assessing	1,235,189	1,249,464	1.2%
Building	2,916,704	2,687,092	-7.9%
Business Development	368,988	413,776	12.1%
Central Services	762,887	802,454	5.2%
City Attorney	892,632	847,640	-5.0%
Clerk	1,005,079	1,160,900	15.5%
Code Enforcement	1,443,658	1,547,303	7.2%
Community Relations	758,467	735,888	-3.0%
Council	195,120	198,980	2.0%
Court - 46th District	3,949,414	3,647,728	-7.6%
Emergency Management	130,572	110,373	-15.5%
Engineering	1,615,520	1,631,615	1.0%
Fire	18,989,461	18,881,045	-0.6%
Fiscal Services	3,080,628	2,827,634	-8.2%
Human Resources	1,257,286	1,404,559	11.7%
Mayor's Office	133,832	78,912	-41.0%
Planning	1,185,241	798,285	-32.6%
Police	26,774,810	27,449,558	2.5%
Sanitation	2,819,433	2,669,966	-5.3%
Streets and Highways	210,827	459,725	118.1%
Support Services	4,586,639	4,452,192	-2.9%
Technology Services	2,230,984	2,221,181	-0.4%
Transportation	550,554	515,998	-6.3%
Treasurer	859,998	873,165	1.5%
Total General Fund	<u>\$78,576,754</u>	<u>\$78,356,703</u>	<u>-0.3%</u>

General Fund Expenditures 2020-2021



Public Safety Percent of General Fund Expenditures 2020-2021



CITY OF SOUTHFIELD

MUNICIPAL BUDGET

EXECUTIVE SUMMARY

2020-2021

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	\$15,409,414
Restricted for right-of-way (Metro Act)	1,127,660
Sanitation reserve	474,897
Committed to specific programs:	
Dispatch improvements	\$1,048,298
Emergency cleanup	747,594
Equalization reserve	1,000,000
Local improvement revolving - Northland	11,496,458
Building infrastructure reserve	6,000,000
Tax base initiatives reserve	3,000,000
Wage adjustments	225,000
Total Committed	\$23,517,350
Assigned:	
Encumbrances	\$777,519
Unassigned	\$15,476,115
Total Fund Balance - June 30, 2019 *	\$56,782,955

* Based on 2019 Comprehensive Annual Financial Report

Notes