

FY19/20
to
FY24/25



City of Southfield Capital Improvement Plan (CIP) April 2019



Prepared by the City of Southfield
Planning Department

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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**CIP RESOLUTION OF ADOPTION
CITY OF SOUTHFIELD
4/29/19**

**A RESOLUTION TO APPROVE THE FY 2019/20-FY 2024/25 CAPITAL
IMPROVEMENT PLAN (CIP), 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 Plan (CIP), which can help the City of Southfield 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 *Sustainable Southfield Comprehensive Master Plan* (adopted June 20, 2016). 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
- Considering life expectancy of various municipal facilities and planning for replacement in future years
- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project; and,

WHEREAS, 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), P A 33 of 2008, as amended, and is required by Redevelopment Ready Communities Certification by the Michigan Economic Development Corporation (MEDC); and,

WHEREAS, the Planning Commission held a review meeting with key departments at their special meeting held on February 20, 2019.

WHEREAS, the Council Finance Committee held a review meeting with key departments on March 15, 2019.

WHEREAS, the Planning Commission made a favorable recommendation at their special meeting held on March 27, 2019.

WHEREAS, the Planning Department presented the draft plan at the Council's April 8, 2019 study session.

NOW, THEREFORE, BE IT RESOLVED THAT, the Southfield City Council approves the **FY 2019/20-FY 2024/25 CAPITAL IMPROVEMENT PROGRAM**, (draft dated April 29, 2019).

Resolution introduced by (insert Council Member name here), and supported by (insert Council Member name here)

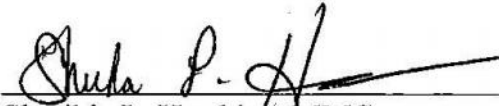
YEAS: Brightwell, Fracassi, Mandelbaum, Morris, Taylor

NAYS: None

EXCUSED: Crews, Frasier

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 29, 2019 in the Council Chambers of the Municipal Building, 26000 Evergreen Road, Southfield, Michigan.

Date: May 1, 2019


Sherikia L. Hawkins, MMC
City Clerk

CIP RESOLUTION
PLANNING COMMISSION, CITY OF SOUTHFIELD
3/27/19

**A RESOLUTION TO RECOMMEND APPROVAL OF THE FY 2019/20-FY 2025/26
CAPITAL IMPROVEMENT PLAN (CIP), 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 Plan (CIP), which can help the City of Southfield 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 *Sustainable Southfield* Comprehensive Master Plan (adopted June 20, 2016). 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
- Considering life expectancy of various municipal facilities and planning for replacement in future years
- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project; and,

WHEREAS, 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 (MEDC); and,

WHEREAS, the Planning Commission held a review meeting with key departments at their special meeting held on February 20, 2019.

NOW, THEREFORE, BE IT RESOLVED THAT, the Southfield Planning Commission recommends approval of the *FY 2019/20-FY 2025/26 CAPITAL IMPROVEMENT PROGRAM*, (draft dated March 27, 2019).

Resolution introduced by Commission Member Culpepper, and supported by Commission Member Martin.

YEAS: Huntington, Chair
 Miah, Vice-Chair
 Griffis, Secretary
 Culpepper
 Denson
 Martin

NAYS: None

ABSTAIN: None

EXCUSED: Willis

Approved 6-0, Willis excused.

 4/3/19

Jeremy Griffis, Secretary (date)

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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)
- Identifying the total project costs of expensive facilities in enough time to secure adequate funding through grants, bonds, donations or special assessments
- Spreading out capital debt over many years
- Helping make sure logical sequencing of events, or pairing of projects take place so that the water line is not replaced the year after the road is resurfaced
- Taking into account life expectancy of various municipal facilities and can plan for replacement in future years
- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project

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

of Southfield has had an adopted CIP since 1981 and a review of previous year's approved programs has become important in the establishment of the 2019-2025 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 2019-20 budget contains approximately \$116,233,798 million in capital projects for Parks & Recreation, Water & Sewer, and Streets & Highways alone. An additional \$29,214,307 million comes from Facilities Maintenance, Storm Water Management & Flood Plains, Pedestrian Enhancements, Data Management, and Equipment, for a grand total of \$145,448,105 for the 2019-20 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
<p>GENERAL FUND, PARKS & RECREATION FUND & LIBRARY FUND</p>	<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>
<p>STREET FUNDS</p>	<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
<p>TAX INCREMENT FINANCING (TIF)</p>	<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 \$3.1 billion in 2018-19.</p> <p>In 1994, the citizens of Michigan approved Proposal A, Public Act 415, which requires that the annual increases in the taxable value of individual properties that remain in the same ownership be limited to the lesser of 5%, or the rate of inflation. Utilizing a 2011 rate of inflation cap of 1.7%, the City of Southfield's 2011 State Equalized Valuation of \$2,859,223,490 is capped at a 2011 Taxable Assessed Valuation (T.A.V.) of \$ 2,695,302,360. The taxable value cannot exceed the assessed value. Therefore, if the assessed value decreases below the taxable value, then the taxable value must decrease to the same level.</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
<p>MICHIGAN TRANSPORTATION FUND (MTF)</p>	<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**

Fiscal Year July 1 to June 30	Tax Year for Assessment Purposes	Commercial		Industrial		Residential		Real		Personal		Total SEV		Total Taxable		% Change
		SEV	SEV	SEV	SEV	SEV	SEV	SEV	SEV	SEV	SEV	SEV	SEV	SEV	Taxable	
1999-2000									2,682,684,450							
2000-2001	2000	1,546,801,740	52,091,540	1,356,251,860	2,955,145,140	497,451,340	3,245,455,620	2,825,989,180		562,771,170	3,245,455,620	2,825,989,180				
2001-2002	2001	1,603,662,800	55,278,190	1,500,071,440	3,159,012,430	513,878,170	3,452,596,480	2,929,875,361		497,451,340	3,452,596,480	2,929,875,361				3.7%
2002-2003	2002	1,721,234,450	58,111,090	1,637,374,540	3,416,720,080	519,877,800	3,672,890,600	3,078,615,673		513,878,170	3,672,890,600	3,078,615,673				5.1%
2003-2004	2003	1,773,624,540	60,869,190	1,748,942,310	3,583,436,040	457,372,200	3,936,597,880	3,230,941,830		519,877,800	3,936,597,880	3,230,941,830				4.9%
2004-2005	2004	1,807,791,760	64,334,500	1,855,315,100	3,727,441,360	452,521,050	4,040,808,240	3,268,025,510		457,372,200	4,040,808,240	3,268,025,510				1.1%
2005-2006	2005	1,801,405,640	64,725,410	1,934,412,027	3,800,543,077	437,831,900	4,179,962,410	3,386,748,000		452,521,050	4,179,962,410	3,386,748,000				3.6%
2006-2007	2006	1,811,935,070	59,482,360	1,999,219,340	3,870,636,770	434,458,060	4,238,374,977	3,482,684,152		437,831,900	4,238,374,977	3,482,684,152				2.8%
2007-2008	2007	1,807,018,700	78,808,770	2,042,424,720	3,928,252,190	443,694,640	4,305,094,830	3,604,818,967		434,458,060	4,305,094,830	3,604,818,967				3.5%
2008-2009	2008	1,819,991,830	79,359,210	1,980,028,850	3,879,379,890	431,618,200	4,371,946,830	3,725,952,640		443,694,640	4,371,946,830	3,725,952,640				3.4%
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		431,618,200	3,965,507,832	3,656,625,252				0.7%
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		431,331,530	3,296,257,630	3,105,202,030				-2.5%
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		411,235,320	2,859,323,490	2,695,302,360				-15.1%
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		392,400,400	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		377,756,530	2,598,323,880	2,437,203,620				-3.4%
2014-2015	2014	1,277,553,525	50,930,480	912,620,565	2,241,104,571	364,732,760	2,605,837,331	2,391,992,576		378,198,940	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		364,732,760	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		374,246,720	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		353,938,980	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		360,598,950	3,102,504,340	2,485,025,360				2.4%

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	2018-2019 Millage Authorization	2018-2019 Adopted Millage
Charter	General Operation	7.0000	6.6094
Charter	Police/Fire	6.8906	6.8906
Voted	Residential Street Maintenance	1.0000	1.0000
Voted	Parks and Recreation	1.7500	1.7500
Charter/Voted	Library	2.8000	2.8000
Voted	Police/Fire Pension	Unlimited	5.0552
State Law	P.A. 298 of 1917	2.8325	0.2207
TOTAL OPERATING		-----	24.3460
DEBT SERVICE			
Council Resolution	County Drains at Large	Unlimited	0.1467
TOTAL MILLAGE		-----	27.0727

CAPITAL IMPROVEMENT PROGRAM

The six-year Capital Improvement Program (CIP) represents a total cost of \$145,448,105 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

DEPARTMENT SUMMARY SHEET

City of Southfield		Capital Improvement Program						Estimated City Share	
FY2019-2025		1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Project Category	Year	19-20	20-21	21-22	22-23	23-24	24-25		
A. Parks and Recreation		\$1,550,000	\$11,607,500	\$5,585,000	\$1,300,000	\$0	\$0	\$20,042,500	\$20,042,500
B. Facilities		\$2,556,000	\$1,889,750	\$229,750	\$380,750	\$93,750	\$0	\$5,150,000	\$5,150,000
1. Heavy Maintenance		\$1,356,000	\$854,750	\$154,750	\$305,750	\$93,750	\$0	\$2,765,000	\$2,765,000
2. Space Plan & Major New		\$1,200,000	\$1,035,000	\$75,000	\$75,000	\$0	\$0	\$2,385,000	\$2,385,000
C. Storm Water/Flood Plns		\$4,625,000	\$3,125,000	\$1,625,000	\$1,500,000	\$1,500,000	\$0	\$12,375,000	\$12,375,000
D. Water & Sewer Systems		\$20,850,000	\$3,090,000	\$15,606,756	\$8,759,098	\$19,026,055	\$0	\$67,331,909	\$67,331,909
1. System Maintenance & Debt		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Capital Projects		\$20,850,000	\$3,090,000	\$15,606,756	\$8,759,098	\$19,026,055	\$0	\$67,331,909	\$67,331,909
E. Roads and Bridges		\$4,690,000	\$8,373,699	\$145,000	\$0	\$0	\$0	\$28,859,389	\$28,859,389
1. Southfield - Maintenance		\$3,140,000	\$6,060,000	\$0	\$1,430,000	\$1,160,000	\$0	\$12,060,000	\$12,060,000
i. Major Street		\$970,000	\$0	\$0	\$0	\$0	\$0	\$970,000	\$970,000
ii. Local Street		\$2,170,000	\$6,060,000	\$0	\$1,430,000	\$1,160,000	\$0	\$11,090,000	\$11,090,000
2. Southfield - New Construction		\$1,550,000	\$2,313,699	\$0	\$0	\$0	\$0	\$16,654,389	\$16,654,389
i. Major Street		\$1,550,000	\$1,614,084	\$2,440,690	\$0	\$0	\$0	\$5,604,774	\$5,604,774
ii. Local Street		\$0	\$699,615	\$5,400,000	\$880,000	\$4,070,000	\$0	\$11,049,615	\$11,049,615
3. Oakland County		\$0	\$0	\$145,000	\$0	\$0	\$0	\$145,000	\$145,000
4. Michigan Department of Trans		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Pedestrian Enhancements		\$1,656,000	\$600,000	\$800,000	\$1,050,000	\$600,000	\$800,000	\$1,100,000	\$1,100,000
G. Data Management Systems		\$610,000	\$2,474,000	\$464,000	\$404,000	\$314,000	\$0	\$4,266,000	\$4,266,000
H. Equipment		\$2,584,389	\$2,396,709	\$284,209	\$1,565,500	\$22,000	\$0	\$6,323,307	\$6,323,307
1. Equipment Replacement		\$2,029,389	\$2,396,709	\$284,209	\$1,565,500	\$22,000	\$0	\$5,768,307	\$5,768,307
2. New Equipment		\$555,000	\$0	\$0	\$0	\$0	\$0	\$555,000	\$555,000
TOTALS		\$39,121,389	\$33,556,658	\$24,739,715	\$14,959,348	\$21,555,805	\$0	\$145,448,105	\$145,448,105



Parks & Recreation

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	19-20	20-21	21-22	22-23	23-24	24-25					
Bauervic Woods Park Development	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	
Bedford Woods Park Redevelopment	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	
Beech Woods Golf Course Cart Paths	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	
Beech Woods Greening Phase II	\$0	\$225,000	\$600,000	\$0	\$0	\$0	\$825,000	\$825,000	\$825,000	\$825,000	
Beech Woods Greening Phase III	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	
Beech Woods Irrigation	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	
Beech Woods Splash Pad, Etc.	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$850,000	\$850,000	
Bike Trail System	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Burgh Historical Park	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Carpenter Lake Center	\$0	\$5,000	\$300,000	\$0	\$0	\$0	\$305,000	\$305,000	\$305,000	\$305,000	
Carpenter Lake Nature Preserve Pathways	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	
Civic Center Complex (Civic Green)	\$0	\$50,000	\$700,000	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	\$750,000	
Civic Center Basketball Courts	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	
Civic Center Ice Arena Renovation Phase I	\$0	\$125,000	\$75,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	
Civic Center Play Area Renovation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Civic Center Recreation Center (New)	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	
Civic Center Tennis Court Upgrades	\$0	\$40,000	\$100,000	\$0	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	
Civic Center Splash Pad	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	
Evergreen Hills Golf Course Bathroom	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	
Freeway Park Renovation	\$150,000	\$750,000	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	
Inglenook Park Improvement Project	\$50,000	\$100,000	\$150,000	\$500,000	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	
Lahser Woods Park Improvements	\$0	\$75,000	\$50,000	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	
Lincoln Woods Site Development	\$25,000	\$150,000	\$0	\$0	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	
Mary Thompson Farm Landscape	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	
Miller Park Site Development	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	
Mobile P&R Stage	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	
Park Services Rinse Pads	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	
Pebble Creek Park Improvement Project	\$25,000	\$125,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	
Robbie Gage Park Development	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	
Senior Center/P&R Building	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	
Simms Park Site Development	\$0	\$5,000	\$75,000	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	
Stratford Woods Commons Site Development	\$0	\$62,500	\$0	\$0	\$0	\$0	\$62,500	\$62,500	\$62,500	\$62,500	

City of Southfield												
Capital Improvement Program												
A. Parks & Recreation												
Year	1	2	3	4	5	6						Estimated City Share
Project Description	19-20	20-21	21-22	22-23	23-24	24-25						Total Projected Cost
Valley Woods Nature Preserve Site Development - Ten Mile to Civic Center	\$0	\$85,000	\$750,000	\$0	\$0	\$0						\$835,000
Valley Woods Nature Preserve Site Development - Twelve Mile to Northwestern Hwy	\$0	\$650,000	\$0	\$0	\$0	\$0						\$650,000
A. Parks & Recreation SUBTOTAL	\$1,550,000	\$11,607,500	\$5,585,000	\$1,300,000	\$0	\$0						\$20,042,500

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Bauervic Woods Park Redevelopment		
DESCRIPTION OF PROJECT: Park development project to provide for public use and enjoyment. <ul style="list-style-type: none"> • Expand and improve parking area. • Accessible trail system with interpretive signage. • Improved park identity and directional signage. 		CITY COUNCIL VISIONING GOALS MET : (X)		
		City Facilities (F)		
		Energy (E)		
		Housing/Neighborhood Support (H)		
		Infrastructure (I)		X
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR)		
		Redevelopment (R)		X
		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: Michigan Natural Resources Trust Fund		X
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund		
		Major Street Fund		
		Motor Pool Revolving Fund		
		Other		
		Parks and Recreation Fund		X
Smart Zone				
Special Assessment District				
Water & Sewer Fund				
TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
2019-20 \$	2022-23 \$300,000	Annual Maintenance & Repair: \$		
2020-21 \$	2023-24 \$	Annual Cost of New Staff: \$		
2021-22 \$	2024-25 \$	Future Equipment Needed: \$		
		Annual Materials & Supplies: \$		
Department with oversight control? Parks & Recreation				

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Bedford Woods Park Redevelopment	
DESCRIPTION OF PROJECT: Park improvement project which may include new perimeter walkways, new identification and directional signage, new ball field backstops and fencing, site furnishings, landscaping, play lot repair, lighting and parking lot improvements. Improve parking pavement. Specific improvements would be determined by funds available at the time of development.		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	x
		Energy (E)	x
		Housing/Neighborhood Support (H)	x
		Infrastructure (I)	
		Miscellaneous (MS)	x
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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	
		Other: Passport Grant, Ameritech Cell Tower	x
		Parks and Recreation Fund	x
		Smart Zone	
		Special Assessment District	
Water & Sewer Fund			
TOTAL PROJECT COST: \$400,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$200,000	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$200,000	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Beech Woods Golf Course Cart Paths	
DESCRIPTION OF PROJECT: The cart paths at Beech Woods Golf Course are more than 25 years old and have exceeded their useful life. They are serviceable in their current condition but are need of some attention. Create additional parking area.	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)	X
Staff (S)		
Other		
PROJECT JUSTIFICATION: Beech Woods golf course is a 9-hole municipal golf course which includes a driving range and pro shop in addition to a privately owned heated driving range. This complex needs 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	
	Other: Passport Grant, Ameritech Cell Tower	X
Parks and Recreation Fund	X	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST: \$100,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$100,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25	Annual Materials & Supplies: \$
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Beech Woods Greening Phase II	
DESCRIPTION OF PROJECT: Phase II of the Beech Woods Greening Project will replace the East Parking Lot and expanded parking <ul style="list-style-type: none"> • Renovate parking and circulation • Improve site walkway system • Landscaping • Site lighting LED • Site furnishings • Bicycle circulation & parking • Storm water management features 	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	X
	Staff (S)	
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 east parking area.	FINANCING METHOD (S):		(X)
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: DEQ Non-point source grant	X
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
	Parks and Recreation Fund	X	
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$825,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$225,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$600,000	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Beech Woods Greening Phase III	
DESCRIPTION OF PROJECT: Beech Wood Greening Phase III will replace <ul style="list-style-type: none"> • Park identification and directional signage • Renovate west parking and circulation • Improve site walkway system • Landscaping • Maintenance • Site furnishings • Bicycle circulation & parking • Storm water management features 	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: Beech Woods Greening Project is a long-term effort to upgrade park facilities in an environmentally sustainable manner including porous paver parking lots, LED lighting, native planting and bioswale and interpretive signage. Plans call for continuing the park improvement program to the main lot, new entrance and signage and lighting.	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		
	Parks and Recreation Fund		X
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$1,600,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$1,600,000	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Beech Woods Irrigation	
DESCRIPTION OF PROJECT: The irrigation heads and supply lines at the Beech Woods Golf Course need to be replaced. The system also requires a new booster pump.	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)	X
Staff (S)		
Other		

PROJECT JUSTIFICATION: Beech Woods golf course is a 9-hole municipal golf course which includes a driving range and pro shop in addition to a privately owned heated driving range. This complex needs significant investment to meet standards for accessibility and quality. Investment in this complex helps stabilize and enhance the Southfield community. Capital expenditures based upon future usage: (1) Golf course irrigation - \$200,000-\$300,000 (2) Perimeter Irrigation - \$100,000 Surrounding BW Recreation Center	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: Ameritech Cell Tower revenues	X
	Parks and Recreation Fund	X	
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$400,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$400,000	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Beech Woods Splash Pad, Group Picnic Area and amphitheater	
DESCRIPTION OF PROJECT: Project is for the development of a splashpad play area. Proposed improvements include: <ul style="list-style-type: none"> • Spray play area • Group picnic and event area -Amphitheater • Drop off and new lower level entrance • Landscape & irrigation • Site furnishings • Bicycle parking • Site lighting • Signage 	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: Beech Woods is an old facility in need of renovation to continue to provide recreational services to the public. Since the original pool was removed the outdoor courtyard is unused. This area is a primary focus of the building and 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	
Other: Recreation Passport	X	
Parks and Recreation Fund	X	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST: \$850,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$850,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Bike Trail System	
DESCRIPTION OF PROJECT: Replace/ resurface/ initiate the City Wide bike trail system.	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: 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	X
		Grant:	X
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	X
		Major Street Fund	X
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund	X	

TOTAL PROJECT COST: \$1,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$500,000	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$500,000	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Burgh Historical Park	
DESCRIPTION OF PROJECT: Park development project to provide for public use and enjoyment. <ul style="list-style-type: none"> • Expand and improve amenities with the purchase of new park benches. • Improved park identity with the installation of a new picket fence. • Investment in Gazebo. • Brick pavers and stamp concrete • Replace buildings shingles • Replace and paint weathered wooden siding 	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)		X
	Redevelopment (R)		X
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The Burgh Historical Park is a beautiful site including flower gardens, a wedding gazebo, and meeting rooms. Additional programming and events are anticipated and being promoted.	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		
	Other		
	Parks and Recreation Fund		X
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$1,500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$1,500,000	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Carpenter Lake Center	
DESCRIPTION OF PROJECT: Install shelter and restroom facilities	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	X
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: The Carpenter Lake Nature Center will serve as an important resource to educate the public about natural systems and our place in it. The facilities will serve the general public and as a resource for local schools.	FINANCING METHOD (S):		(X)
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: MNRTF, Rouge, Donation, Other	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: \$350,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$5,000	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$300,000	2024-25 \$	Annual Materials & Supplies: \$	

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Carpenter Lake Nature Preserve Pathways	
DESCRIPTION OF PROJECT: The pathways of the Nature Preserve need to be redressed.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	X
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
Staff (S)		
Other		

PROJECT JUSTIFICATION: The planned Carpenter Lake Nature Interpretive Center will serve as an important resource to educate the public about natural systems and our place in it. The facility will also demonstrate sustainable building systems to the public. The facility will serve the general public and as a resource for local schools.	FINANCING METHOD (S):		(X)
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: MNRTF, Rouge, Donation, Other	X
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
	Parks and Recreation Fund	X	
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$60,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$60,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Green	
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"> Replacement of play area and play structure. Replacement of backstop and fencing. Laser leveling of ball diamonds. Replacement of gas shed in Parks Services Area. Additional electrical and lighting Vendor access ramp for front lawn 		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: The Civic Center Park remains the center of community activity in Southfield and the front lawn, or Green, is the central focus of the Civic Center. This highly visible space is used for large public events and concerts, but is relatively unused at other times due to the lack of pedestrian friendly facilities such as walks, pedestrian lighting, benches and features such as public art or fountains. The addition of these improvements 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, while maintaining the site's usefulness as a place for large public gatherings and special events. Investment in this site is of high priority.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grants & Endowments	
		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: \$750,000		FUTURE COST BURDEN:	
AMOUNT PREVIOUSLY FUNDED:		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$50,000	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$700,000	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Basketball Courts	
DESCRIPTION OF PROJECT: Civic Center Complex is the center of municipal and community life in Southfield. The installation/addition of basketball courts on the Municipal campus would be a complimentary piece of the puzzle with the sand volleyball courts, tennis courts, and the presence of the Miracle League.	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		X
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR)		X
	Redevelopment (R)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Civic Center Complex is the center of municipal and community life in Southfield. There is a strong demand for the installation of basketball courts on this campus.	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		
	Other		
	Parks and Recreation Fund		X
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$200,000	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Civic Center Ice Arena Renovation Phase I	
DESCRIPTION OF PROJECT: Renovation/improvement projects include: <ul style="list-style-type: none"> ➤ Front Door replacement ➤ 80 in. flat screen TV's ➤ Front office Update ➤ New skates ➤ Arena painting ➤ Replace dasher boards Projects Completed in FY 17/18 include: <ul style="list-style-type: none"> ➤ Tables and Chairs ➤ Tiling/Footing of Showers 	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	X
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	X
	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	X
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	X
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$200,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$125,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$75,000	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Southfield Building Authority

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center Play Area Renovation	
DESCRIPTION OF PROJECT: Replace play equipment, safety surfacing, drainage, walkways, site furnishings, drinking fountain and landscaping to create premier play facility		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R) X	
		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: X	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
Parks and Recreation Fund X			
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$1,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$500,000	2022-23 \$	Annual Maintenance & Repair: \$	
2020-21 \$500,000	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$5,000	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Civic Center New Recreation Center	
DESCRIPTION OF PROJECT: Major redevelopment of Civic Center Recreation Center to include both interior and exterior renovations. New facilities to include conference center, fitness center and gymnasium, indoor /outdoor aquatic center with splash pad, outdoor event space, locker rooms, and administrative offices for Parks & Recreation Department.		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: Civic Center Park is the center of municipal and community life in Southfield. The current indoor facilities do not fully serve the needs of the community in addition to their age and condition. A stand alone, premier Parks and Recreation facility would be a focal point for the City and provide year-round recreational facilities and programs for the community.		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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$	2022-23 \$	Annual Maintenance & Repair: \$	
2020-21 \$ 6,000,000	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Civic Center Tennis Court Upgrades	
DESCRIPTION OF PROJECT: Repair Civic Center Tennis Courts. (18/19) Resurface Civic Center Tennis Courts. (20/21)	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: 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	
		Other	
		Parks and Recreation Fund	X
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$140,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$40,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$100,000	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Facilities Maintenance

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Civic Center Splash Pad	
DESCRIPTION OF PROJECT: Major redevelopment of Civic Center Recreation Area featuring a state of the art splash pad. Proposed improvements include: <ul style="list-style-type: none"> • Spray play area • Landscape & irrigation • Site furnishings • Bicycle parking • Site lighting • Signage 	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	X
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	X
	Staff (S)	
	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: Recreation Passport	X
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
	Parks and Recreation Fund	X	
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$500,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Evergreen Hills Golf Course Bathroom	
DESCRIPTION OF PROJECT: The bathroom at Evergreen Hills Golf Course has exceeded its useful life. It is serviceable in its current condition but is need of some attention.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	X
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	X
	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: Passport Grant	X
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other: Ameritech Cell Tower revenue	X
		Parks and Recreation Fund	X
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$80,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$80,000	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Freeway Park Renovations	
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"> Playlot renovation Site furnishings Signage Renovation of pavements Landscape renovation Storm water management features Conversion to LED lighting Minor accessibility modifications Pedestrian connections with adjacent neighborhoods and nature preserve. Security Cameras. 		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: 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: MDOT Enhancement Grant X	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
Parks and Recreation Fund X			
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
\$900,000		Annual Maintenance & Repair:	
		\$	
2019-20 \$150,000		2022-23 \$	
		Annual Cost of New Staff:	
		\$	
2020-21 \$750,000		2023-24 \$	
		Future Equipment Needed:	
		\$	
2021-22 \$		2024-25 \$	
		Annual Materials & Supplies:	
		\$5,000	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

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 new walkways to use areas, pedestrian connection to adjacent neighborhoods, landscaping, new identification and directional signage, new site furnishings, sustainable storm water management features, bicycle parking and connection to Twelve Mile Road. <ul style="list-style-type: none"> Historic Barn refurbishing Play structure replacement Pave fit trail Install workout stations Replace convenience building to ADA stand 	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		X
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		X
	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 are is now in need of replacement and redevelopment. Accessible ADA compliant walkways are necessary to all use areas. Storm water management 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: Recreation Passport, Land & Water Conservation Fund		X
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		X
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$800,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$50,000	2022-23 \$500,000	Annual Maintenance & Repair: \$30,000	
2020-21 \$100,000	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$150,000	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Lahser Woods Park Improvements	
DESCRIPTION OF PROJECT: Resurfacing of the black top pathways. Refurbish parking area Install drainage	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: Increase accessibility and provide walkway restoration.	FINANCING METHOD (S):		(X)
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: MNRTF	X
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	X
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$125,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$5,000
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$75,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$50,000	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

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 Signage Site drainage 		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: 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: MNRTF	
		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: \$175,000		FUTURE COST BURDEN:	
AMOUNT PREVIOUSLY FUNDED:		Annual Maintenance & Repair: \$	
2019-20 \$25,000	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$150,000	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Mary Thompson Farm Landscape	
DESCRIPTION OF PROJECT: Renovate the farm water line and backflow system.	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: 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:	X
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other:	
		Parks and Recreation Fund	X
		Smart Zone	
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST: \$50,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$4,000
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$50,000	2023-24 \$	Future Equipment Needed: \$5,000
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$2,000

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Miller Park Site Development	
DESCRIPTION OF PROJECT: Projects include: <ul style="list-style-type: none"> Resurface existing pathways. Address lighting and fencing needs. Reinstall basketball backboards 		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: 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: MNRTF	
		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: \$250,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$		2022-23 \$	
		Annual Cost of New Staff: \$	
2020-21 \$50,000		2023-24 \$	
		Future Equipment Needed: \$	
2021-22 \$200,000		2024-25 \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: New P&R Mobile Stage	
DESCRIPTION OF PROJECT: Replace current P&R mobile stage that has exceeded its useful life.	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: 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		
	Other		
Parks and Recreation Fund		X	
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$150,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$150,000	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Facilities Maintenance			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Park Services Rinse Pads	
DESCRIPTION OF PROJECT: Park Services needs state of the art rinse pads.	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	X	
PROJECT JUSTIFICATION: It needs significant investment to meet standards for accessibility and quality. Investment in these complexes will help stabilize and enhance the Southfield community and meet MDARD law.	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	
Parks and Recreation Fund	X	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST: \$50,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$50,000	2022-23 \$	Annual Maintenance & Repair: \$
2020-21 \$	2023-24 \$	Annual Cost of New Staff: \$
2021-22 \$	22024-25 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Pebble Creek Park Improvement Project	
DESCRIPTION OF PROJECT: Cement repair surrounding picnic structures. Replace deteriorated cement around picnic shelter. Install circle driveway to allow dropoff of picnic rental items, signage and landscaping.		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R) X	
		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: X	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund X	
Smart Zone			
Special Assessment District			
Risk Management X			
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
\$150,000	AMOUNT PREVIOUSLY FUNDED:	Annual Maintenance & Repair:	
		\$	
2019-20 \$25,000	2022-23 \$	Annual Cost of New Staff:	
		\$	
2020-21 \$125,000	2023-24 \$	Future Equipment Needed:	
		\$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies:	
		\$5,000	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Robbie Gage Park Development	
DESCRIPTION OF PROJECT: Initial park development project. <ul style="list-style-type: none"> • Parking lot • Trails • Signage 	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: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements. This park will be evaluated regarding future usage & potential trail expansion.	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		
	Parks and Recreation Fund		X
	Smart Zone		
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$5,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$5,000	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Senior Center/P&R Building	
DESCRIPTION OF PROJECT: The Senior Center was relocated in 2016 from Mc Donnell 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 • Handicap Access • Elevator • Painting • Bathroom Renovation 	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		X
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	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		X
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		X
	Smart Zone		
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$250,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$200,000	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Simms Park Site Development	
DESCRIPTION OF PROJECT: Projects include: <ul style="list-style-type: none"> • Address enhanced lighting needs. • Security Camera Upgrade. New sign Remove tall fencing Sidewalk Repair		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R) X	
		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:MNRTF X	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
Parks and Recreation Fund X			
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$250,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$5,000	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$75,000	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Stratford Woods Commons Site Development		
DESCRIPTION OF PROJECT: Projects include: <ul style="list-style-type: none"> • Address enhanced lighting needs. • Security Camera Upgrade. • Install play structure drainage 	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)	X	
	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:MNRTF	X	
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
Parks and Recreation Fund	X		
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$62,500	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$	2022-23 \$	Annual Maintenance & Repair: \$	
2020-21 \$62,500	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Valley Woods Nature Preserve Site Development – Freeway Underpass & Ten Mile to Civic Center	
DESCRIPTION OF PROJECT: Create an accessible greenway trail via a freeway underpass with trail head, rest room, pedestrian amenities and signage from 12 Mile Road to Ten Mile.	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: 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:MDNR	X
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Other	
Parks and Recreation Fund	X	
Smart Zone		
Special Assessment District		
Water & Sewer Fund	X	
TOTAL PROJECT COST: \$850,000	AMOUNT PREVIOUSLY FUNDED: \$15,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$85,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$750,000	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Valley Woods Nature Preserve Site Development – Twelve Mile Rd to Northwestern Hwy	
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 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: 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: Michigan Natural Resources Trust Fund		X
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		X
Smart Zone			
Special Assessment District			
Water & Sewer Fund		X	
TOTAL PROJECT COST: \$650,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$650,000	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			



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.

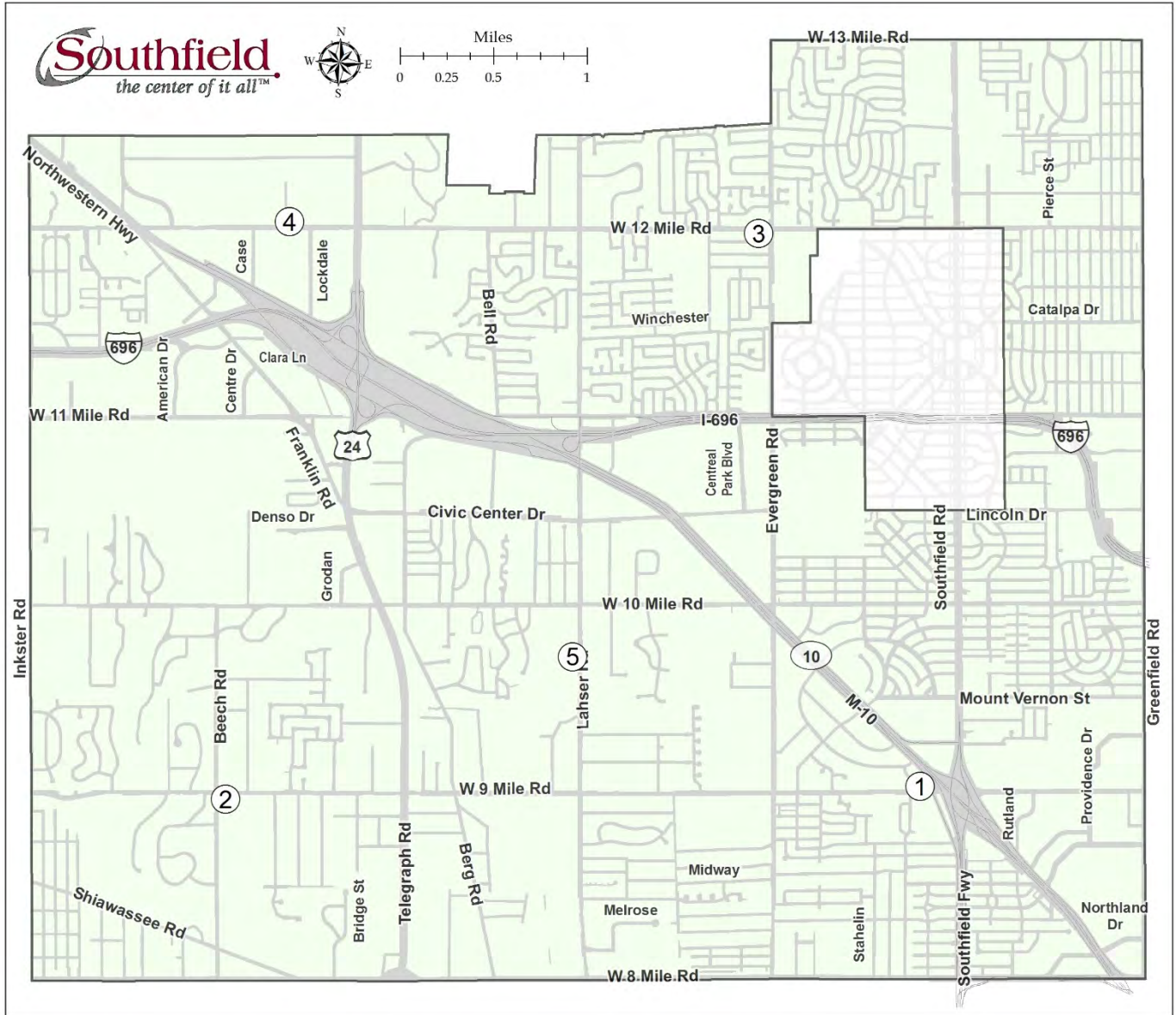
Fire stations will vary somewhat in design depending on specific mission (e.g. the types of emergencies or fires dealt with). Usually, the facility differences relate to the size of the firefighting apparatus and facility location. A map of fire station locations can be found on the following page.

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



- Southfield Fire Stations**
- ① Fire Station 1 - 18400 W 9 Mile Rd
 - ② Fire Station 2 - 25753 W 9 Mile Rd
 - ③ Fire Station 3 - 20135 W 12 Mile Rd
 - ④ Fire Station 4 - 25120 W 12 Mile Rd
 - ⑤ Fire Station 5 (HQ) - 24477 Lahser Rd

City of Southfield								Total Projected Cost	Estimated City Share
Capital Improvement Program									
B. Facilities									
1. Heavy Maintenance									
	Year	1	2	3	4	5	6		
		19-20	20-21	21-22	22-23	23-24	24-25		
Project Description		19-20	20-21	21-22	22-23	23-24	24-25		
46th District Court Security System Renovation		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	
Beechwoods Pro Shop Roof		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	
Burgh Site Exterior Repairs		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000	
Civic Center Campus Carpeting		\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$120,000	
Civic Center Fire Alarm Upgrade		\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	
Court Building 1st Floor Kitchen Lounge		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Elevator Repairs		\$61,000	\$61,000	\$61,000	\$0	\$0	\$0	\$183,000	
Fire Dept Carpeting/Flooring		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000	
Fire Dept Interior Paint All Stations		\$0	\$18,750	\$18,750	\$18,750	\$18,750	\$0	\$75,000	
Fire Dept Parking Lot Replacement		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Fire Dept Public Announcement (PA) System Replacement		\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	
Fire Dept Station #1 Ceiling Replacement		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Fire Dept Station #2 Leak Repair & Apparatus Windows		\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	
Fire Dept Station #5 Locker Replacement Apparatus Room		\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	
Fire Dept Vehicle Apparatus Floors		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	
Fuel Dispenser Canopies		\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	
Pavilion Sliding Doors Repair or Replace		\$15,000	\$600,000	\$0	\$0	\$0	\$0	\$615,000	
Pavilion Terazzo Floors		\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000	
Police Carpeting		\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$120,000	
1. Heavy Maintenance SUBTOTAL		\$1,356,000	\$854,750	\$154,750	\$305,750	\$93,750	\$0	\$2,765,000	

City of Southfield
 Capital Improvement Program
 B. Facilities

Project Description	Year						Total Projected Cost	Estimated City Share
	19-20	20-21	21-22	22-23	23-24	24-25		
Campus Facility Assessment	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Civic Center Campus Barrier-Free Entrances	\$275,000	\$200,000	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Fire Dept Training Facility Replacement	\$450,000	\$100,000	\$50,000	\$50,000	\$0	\$0	\$650,000	\$650,000
Fire Dept Training Tower Renovations	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$100,000	\$100,000
Pavilion Barrier-Free Restrooms	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000	\$320,000
Police Gun Range	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Police Men's Locker Room	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$140,000
2. Space Plan Issues SUBTOTAL	\$1,200,000	\$1,035,000	\$75,000	\$75,000	\$0	\$0	\$2,385,000	\$2,385,000
B. Facilities SUBTOTAL	\$2,556,000	\$1,889,750	\$229,750	\$380,750	\$93,750	\$0	\$5,150,000	\$5,150,000

Capital Improvement Program Summary

DEPARTMENT: 46 th District Court Building		PROJECT TITLE: 46 th District Court Building Security System Renovation & Upgrade	
DESCRIPTION OF PROJECT: Expansion of security system with security points relocated to optimal locations (at building entrances).	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: Current location of security checkpoint is not optimal and should be located directly at the building entrance. There are various city departments, public restrooms, an elevator, and a hallway that are not secured. Checkpoints are not met until bypassing these locations.	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		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Water & Sewer Fund			
TOTAL PROJECT COST: \$200,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$ 200,000	2022-23 \$	Annual Maintenance & Repair: \$	
2020-21 \$	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Facilities Maintenance			

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Beechwood Pro Shop Roof	
DESCRIPTION OF PROJECT: Replacement of Beechwood Pro Shop Roof Project completed		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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$20,000		Annual Maintenance & Repair: \$	
2019-20 \$ 20,000	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Burgh Site Exterior Repairs	
DESCRIPTION OF PROJECT: Flatwork and repairs to exterior structures as needed.		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: Maintenance of Burgh site to ensure a safe attractive environment. Repair estimates previously established. Department recommend all pavers are removed and replace with durable concrete.		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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
2019-20 \$ 25,000	2022-23 \$ 25,000	\$	
2020-21 \$ 25,000	2023-24 \$ 25,000	Annual Cost of New Staff:	
2021-22 \$ 25,000	2024-25 \$	\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance	PROJECT TITLE: Civic Center Campus Carpeting	
DESCRIPTION OF PROJECT: Replace existing carpeting in civic center campus buildings.	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: To maintain a safe pleasant environment for employees and guests.	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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$ 40,000	2022-23 \$ 20,000	Annual Maintenance & Repair: \$
2020-21 \$ 20,000	2023-24 \$ 20,000	Annual Cost of New Staff: \$
2021-22 \$ 20,000	2024-25 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Civic Center Fire Alarm Upgrade	
DESCRIPTION OF PROJECT: Improvements to or replacement of existing fire and emergency event alert systems at the Civic Center campuses. Cost estimates previously established.		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: Improve employee and guest safety on campus.		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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$ 450,000	2022-23 \$	Annual Maintenance & Repair: \$	
2020-21 \$	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary

DEPARTMENT: 46 th District Court Building	PROJECT TITLE: Court Building 1 st Floor Kitchen Lounge	
DESCRIPTION OF PROJECT: Renovate 1 st floor workroom/kitchen Project completed	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: Room is original to building. Counters are molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Ensure a safe pleasant work environment for court workers.	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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Facilities Maintenance

Capital Improvement Program Summary

DEPARTMENT: 46 th District Court Building		PROJECT TITLE: Elevator Repairs		
DESCRIPTION OF PROJECT: FY 2019 Court Staff Elevator- Soft start. Court Public Elevators- Soft start, motherboard upgrade and door control upgrade. Teen Center Elevator- Soft start. FY 2020 Police Small and Public Elevators- Motherboard upgrade, soft start and door controller upgrade. FY 2021 Public Works and Pavilion Elevators- Motherboard upgrade, soft start and door controller upgrade FY 2022 City Hall and Parks and Recreation Elevators- Motherboard upgrade, soft start and door controller upgrade.	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:		FINANCING METHOD (S):		
Improved safety, energy efficiency and performance. Board upgrades- improve reliability, reduce operating expenses, decreases down time, increases safety, reduces claims risks and improves user satisfaction. Soft starter- increases component life, increases availability, reduces repairs and saves energy. Door Controller Upgrade- improves reliability, reduces operating expenses, decreases downtime, increases safety, reduces claims risk and improves user satisfaction. Pavilion Staff Elevator – Soft start, Door controller and drive motor has been completed				
		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		
		Other		
		Parks and Recreation Fund		
Smart Zone				
Special Assessment District				
Water & Sewer Fund				
TOTAL PROJECT COST: \$200,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair:		
2019-20 \$ 61,000	2022-23 \$ 61,000	Annual Cost of New Staff:		
2020-21 \$ 61,000	2023-24 \$	Future Equipment Needed:		
2021-22 \$ 61,000	2024-25 \$	Annual Materials & Supplies:		
Department with oversight control? Facilities Maintenance				

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Carpeting/Flooring	
DESCRIPTION OF PROJECT: Replacement of carpeting and/or flooring at Stations 1, 2, 3 & 5; existing carpeting/flooring is in poor condition due to old age and wear and tear	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST: \$50,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$10,000	2022-23 \$10,000	Annual Cost of New Staff: \$
2020-21 \$10,000	2023-24 \$10,000	Future Equipment Needed: \$
2021-22 \$10,000	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Interior Paint All Stations	
DESCRIPTION OF PROJECT: Repaint the interior of all fire stations due to peeling, chipping and wear and tear	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
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	
	Other	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$75,000		Annual Maintenance & Repair:
2019-20 \$	2022-23 \$18,750	\$
2020-21 \$18,750	2023-24 \$18,750	Annual Cost of New Staff:
2021-22 \$18,750	2024-25 \$	\$
		Future Equipment Needed:
		\$
		Annual Materials & Supplies:
		\$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Parking Lot Replacement	
DESCRIPTION OF PROJECT: Parking lot replacement of Stations 1, 2, 4 & 5 due to cracked curbing, holes and cracks in asphalt, etc.	CITY COUNCIL VISIONING GOALS MET : (X)	
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
	Other	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$100,000		Annual Maintenance & Repair: \$
2019-20 \$100,000	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Public Announcement (PA) System Replacement	
DESCRIPTION OF PROJECT: PA system replacement necessary at all stations due to age and technical obsolescence	CITY COUNCIL VISIONING GOALS MET: (X)	
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Functional PA system is needed for 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	
	Other	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$50,000		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$50,000	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Station 1 Ceiling Replacement	
DESCRIPTION OF PROJECT: Replacement of the ceiling at Fire Station #1 due to water damage, part of it collapsed, etc.	CITY COUNCIL VISIONING GOALS MET : (X)	
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
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	
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$100,000		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$100,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Station #2 Leak Repair & Apparatus Windows	
DESCRIPTION OF PROJECT: Repair leak in front office due to roof leaking damage. It has been leaking for several years and it has destroyed the newly remodeled desk area FY18-19 Completed Replace apparatus windows due to the seals between the upper windows and the structural framing have been leaking for a very long time FY22-23	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: 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	
	Other	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST: \$100,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$	2022-23 \$ 100,000	Annual Maintenance & Repair:
2020-21 \$	2023-24 \$	Annual Cost of New Staff:
2021-22 \$	2024-25	Future Equipment Needed:
		Annual Materials & Supplies:
Department with oversight control? Fire Dept/ Facilities Maintenance		

Capital Improvement Program Summary

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	CITY COUNCIL VISIONING GOALS MET : (X)	
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$30,000		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$30,000	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Vehicles Apparatus Floors	
DESCRIPTION OF PROJECT: Renovation of Fire Dept vehicle apparatus floors at stations 1, 2, 3, & 5 Needs to be sanded and resurfaced because it's starting to erode. Floors are over 20 years old except for station 4	CITY COUNCIL VISIONING GOALS MET: (X)	
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
	Other	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$200,000	2022-23\$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: Fuel Dispenser Canopies	
DESCRIPTION OF PROJECT: Installation of fuel dispenser canopies at Civic Center and Public Works locations.	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: Provides a safe outdoor environment while fueling vehicles and equipment, reducing the potential for employee injuries. It also greatly reduces the possibility of fuel contamination while refueling during inclement weather and increases longevity to fuel dispensing equipment.	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 661-460-4602-49770	(X)
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$195,000	2022-23 \$	Annual Maintenance & Repair: \$
2020-21 \$	2023-24 \$	Annual Cost of New Staff: \$
2021-22 \$	2024-25 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance	PROJECT TITLE: Pavilion Sliding Doors Repair or Replacement	
DESCRIPTION OF PROJECT: Repair or replace pavilion sliding doors. Costs previously computed Department is requesting \$15,000 for a sustainable solution study	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: Increase usability of pavilion and negate the need for temporary wood walls	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: \$615,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$ 15,000	2022-23 \$	Annual Maintenance & Repair:
2020-21 \$ 600,000	2023-24 \$	Annual Cost of New Staff:
2021-22 \$	2024-25 \$	Future Equipment Needed:
		Annual Materials & Supplies:
Department with oversight control? Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Pavilion Terrazzo Floor Repair	
DESCRIPTION OF PROJECT: Spot repairs of pavilion terrazzo floor. Cost previously computed.		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: Maintain appearance of pavilion terrazzo floor.		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: \$615,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$	2022-23 \$ 32,000	Annual Maintenance & Repair:	
2020-21 \$	2023-24 \$	Annual Cost of New Staff:	
2021-22 \$	2024-25 \$	Future Equipment Needed:	
		Annual Materials & Supplies:	
Department with oversight control? Facilities Maintenance			

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance	PROJECT TITLE: Police Carpeting	
DESCRIPTION OF PROJECT: Replace police carpeting as needed. Cost previously estimated.	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: Ensure a safe pleasant environment for employees and guests.	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: \$615,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$ 40,000	2022-23 \$ 20,000	Annual Maintenance & Repair:
2020-21 \$ 20,000	2023-24 \$ 20,000	Annual Cost of New Staff:
2021-22 \$ 20,000	2024-25 \$	Future Equipment Needed:
		Annual Materials & Supplies:
Department with oversight control? Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Campus Facility Assessment	
DESCRIPTION OF PROJECT: Professional assessment of entire Civic Center Campus regarding building and related infrastructure functionality, ADA and other improvements	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: Efficient and effective use of resources available for the maintenance and improvements of the Civic Center Campus buildings and related infrastructure.	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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$ 450,000	2022-23 \$	Annual Cost of New Staff:	
		\$	
2020-21 \$	2023-24 \$	Future Equipment Needed:	
		\$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance	PROJECT TITLE: Civic Center Campus Barrier Free Entrances	
DESCRIPTION OF PROJECT: Create or improve barrier free entrances at City Hall, the pavilion, parks and recreation, 46 th District Court and Police . Costs previously determined	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: To allow handicap access to city hall, the pavilion, parks and recreation, the court and the police station. Part of this project has been changed, waiting for the 46 th District Court's decision.	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: \$475,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$ 275,000	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$ 200,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary

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 MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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. 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	
	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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$650,000		Annual Maintenance & Repair:
2019-20 \$450,000	2022-23 \$50,000	\$
2020-21 \$100,000	2023-24 \$	Annual Cost of New Staff:
2021-22 \$50,000	2024-25 \$	\$
		Future Equipment Needed:
		\$
		Annual Materials & Supplies:
		\$
Department with oversight control?		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Training Tower Renovations	
DESCRIPTION OF PROJECT: Renovation of the training tower to include: replace the outside stairs, concrete work on the inside stairs, paint, brick and window replacement due to age and erosion	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: 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	
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST: \$100,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$ 25,000	2022-23 \$ 25,000	Annual Maintenance & Repair:
2020-21 \$ 25,000	2023-24 \$	Annual Cost of New Staff:
2021-22 \$ 25,000	2024-25 \$	Future Equipment Needed:
		Annual Materials & Supplies:
Department with oversight control? Fire Dept/ Facilities Maintenance		

Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance Fire		PROJECT TITLE: Pavilion Barrier Free Restrooms	
DESCRIPTION OF PROJECT: Construct barrier free restrooms to serve the pavilion. Costs previously determined		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: To augment existing pavilion restrooms with additional barrier free restrooms.		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: \$100,000		AMOUNT PREVIOUSLY FUNDED:	
2019-20 \$		2022-23 \$	
2020-21 \$ 320,000		2023-24 \$	
2021-22 \$		2024-25 \$	
FUTURE COST BURDEN:			
Annual Maintenance & Repair:			
Annual Cost of New Staff:			
Future Equipment Needed:			
Annual Materials & Supplies:			
Department with oversight control? Facilities Maintenance			

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Police Gun Range	
DESCRIPTION OF PROJECT: Rebuild the police firearms range by adding a rail system and redesigned booths/ sound protection. Re layer the floor.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Presently the police departments indoor firearms range does not have a functioning rail system. The system has been broken for approximately 8 years. Because of the inoperable system, Training must be conducted down range and not in the firing booths. Training at that location increases the sound levels and is less efficient as targets need to be manually moved back and forth to change distances. Additionally, the floor is damaged, cracked and has several chunks missing, increasing the chance of stumbling and falling while engaging in firearms training.	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 Forfeiture	x	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$250,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Police Men's Supervisor Locker room Update	
DESCRIPTION OF PROJECT: Large concrete block with locker bank would be removed from center of room. Locker room will be expanded into vacant office space adjacent to it. Toilets and showers updated	CITY COUNCIL VISIONING GOALS MET : (X)	
	City Facilities (F)	x
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The Supervisor Men's Locker room needs an update. There is not enough physical space for the employees to get ready at the same time. A large portion of this problem is a bank of lockers set in the middle of the room on a large concrete block that is set into the floor. The showers need to be updated. The overall space is dingy and worn from continuous use and lack of 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	
	Other	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$140,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		



CARPENTER LAKE
NATURE PRESERVE

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		1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Project Description	Year	19-20	20-21	21-22	22-23	23-24	24-25		
Capital Improvement Program									
C. Storm Water Management & Flood Plains									
Detention Pond Retrofits		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000	\$5,000,000
Septic Program		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000	\$2,500,000
Stream Bank & Infrastructure Erosion Project		\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$375,000	\$375,000
Tamarack Basin		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Washington Heights Drainage		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
C. Storm Water Management & Flood Plains SUBTOTAL		\$4,625,000	\$3,125,000	\$1,625,000	\$1,500,000	\$1,500,000	\$0	\$12,375,000	\$12,375,000

Capital Improvement Program Summary

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 MET:		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	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		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District		X	
Water & Sewer Fund		X	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$1,000,000	2022-23 \$1,000,000	Annual Cost of New Staff:	
		\$	
2020-21 \$1,000,000	2023-24 \$1,000,000	Future Equipment Needed:	
		\$	
2021-22 \$1,000,000	2024-25 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Public Works Storm Water Management			

Capital Improvement Program Summary

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 15 years ago. A low interest loan is available to residents & businesses to connect to the sanitary sewer if their system fails.		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H) X	
		Infrastructure (I) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Reduces pollution. Offering loans to residents & businesses, provides a loan at low rate of interest to connect to sanitary sewer.		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	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund X			
TOTAL PROJECT COST: \$2,500,000	AMOUNT PREVIOUSLY FUNDED: \$1,500,000	FUTURE COST BURDEN:	
2019-20 \$500,000	2022-23 \$500,000	Annual Maintenance & Repair: \$	
2020-21 \$500,000	2023-24 \$500,000	Annual Cost of New Staff: \$90,000	
2021-22 \$500,000	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Public Works			

Capital Improvement Program Summary

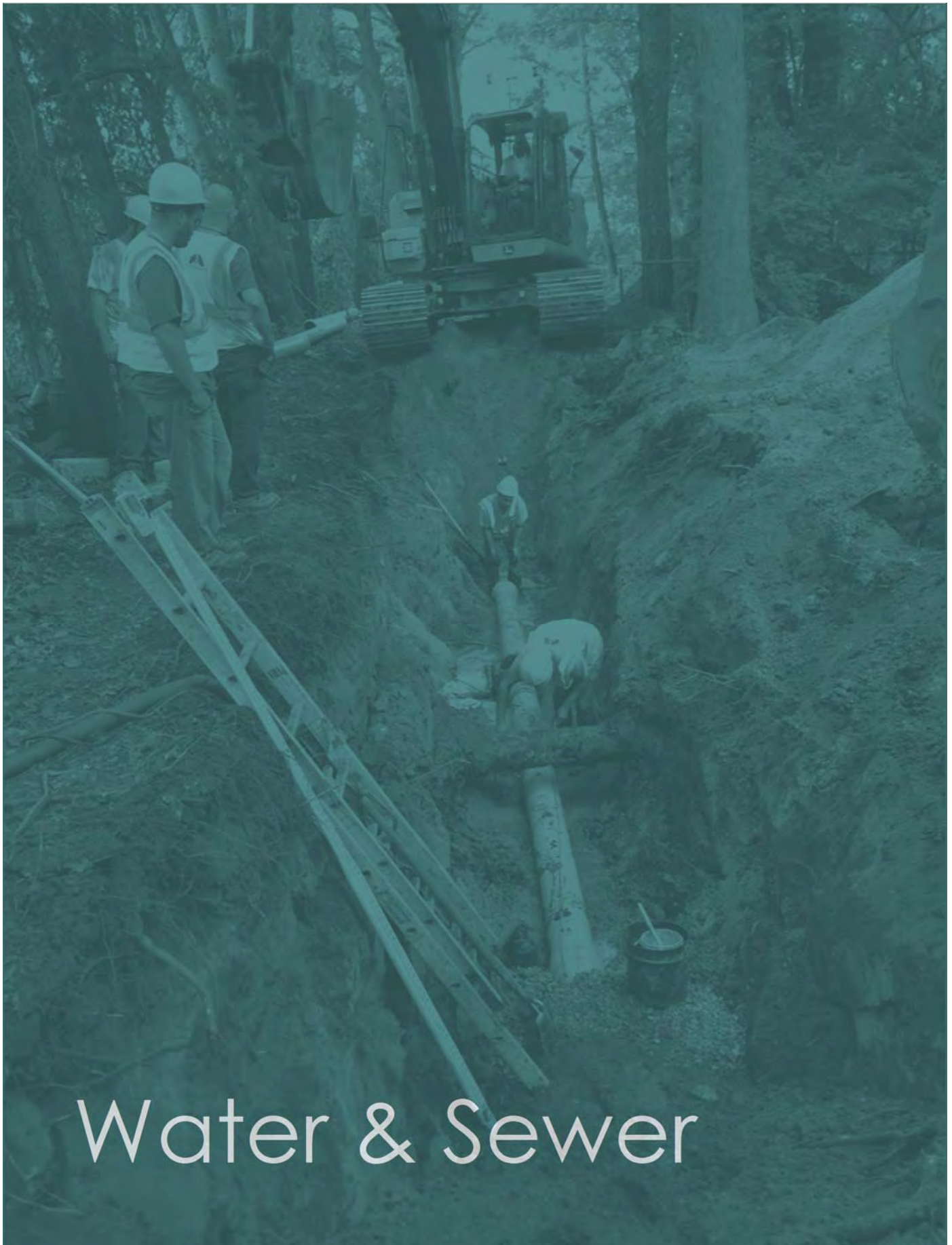
DEPARTMENT: Public Works – Storm Water	PROJECT TITLE: Stream Bank and Infrastructure Erosion	
DESCRIPTION OF PROJECT: The City has completed a survey along all stream corridors in the city and identified (75) severe stream bank erosion sites that need attention to avoid failure of infrastructure and major slopes. We have prioritized these sites and are being proactive in securing funding for these projects.	CITY COUNCIL VISIONING GOALS MET : (X)	
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Erosion of stream banks can cause loss of in-stream 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	
	Other	
	Parks and Recreation Fund	X
	Smart Zone	
Special Assessment District		
Water & Sewer Fund	X	
TOTAL PROJECT COST: \$375,000	AMOUNT PREVIOUSLY FUNDED: \$400,000	FUTURE COST BURDEN:
2019-20 \$125,000	2022-23 \$	Annual Maintenance & Repair: \$
2020-21 \$125,000	2023-24 \$	Annual Cost of New Staff: \$
2021-22 \$125,000	2024-25 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Public Works – Storm Water Management		

Capital Improvement Program Summary

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Tamarack Basin	
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 MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	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		
	Other		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$2,500,000 - \$3,500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$5,000	
		\$	
2019-20 \$2,000,000 - \$3,000,000	2022-23 \$	Annual Cost of New Staff:	
		\$	
2020-21 \$	2023-24 \$	Future Equipment Needed:	
		\$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Public Works – Storm Water Management			

Capital Improvement Program Summary

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Washington Heights Drainage	
DESCRIPTION OF PROJECT: This area of the city has excessive flooding and steps should be taken toward adding additional storage to eliminate excessive flooding. The city should consider the use of storm water best management practices such as rain gardens and bioswales to either resolve the problem or to be a component of the project to minimize the effects of erosion, flooding and pollution on downstream properties.		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H) X	
		Infrastructure (I) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Reduces flooding, protects water quality.		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 X	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Water & Sewer Fund X			
TOTAL PROJECT COST: \$1,500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$	2022-23 \$	Annual Maintenance & Repair: \$20,000	
2020-21 \$1,500,000	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Public Works – 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 426,700,000 cubic feet of water in 2018-19 and will consume an estimated 433,300,000 cubic feet of water in 2019-20.



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

City of Southfield									
Capital Improvement Program									
D. Water & Sewer									
1. System Maintenance & Debt									
Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share	
Project Description	19-20	20-21	21-22	22-23	23-24	24-25			
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1. System Maintenance & Debt SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Capital Projects									
Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share	
Project Description	19-20	20-21	21-22	22-23	23-24	23-24			
Canterbury Garden, Bonnie Acres (Sec 13)	\$4,780,000	\$0	\$0	\$0	\$0	\$0	\$4,780,000	\$4,780,000	
Coral Gables/Evergreen Meadows	\$0	\$0	\$0	\$1,170,000	\$0	\$0	\$1,170,000	\$1,170,000	
Lake Ravines	\$0	\$3,090,000	\$0	\$0	\$0	\$0	\$3,090,000	\$3,090,000	
Lincoln	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$2,600,000	\$2,600,000	
Plum Hollow	\$0	0	\$0	\$0	\$3,760,000	\$0	\$3,760,000	\$3,760,000	
Section 24, Area 4	\$13,320,000	\$0	\$0	\$0	\$0	\$0	\$13,320,000	\$13,320,000	
Section 25 Areas 7 & 8	\$0	\$0	\$5,946,756	\$0	\$0	\$0	\$5,946,756	\$5,946,756	
Section 25, Area 10	\$0	\$0	\$0	\$0	\$7,496,055	\$0	\$7,496,055	\$7,496,055	
Section 25 Areas 13 & 14	\$0	\$0	0	\$7,589,098	\$0	\$0	\$7,589,098	\$7,589,098	
Section 35 Hyde Park; Roseland	\$0	\$0	\$7,060,000	\$0	\$0	\$0	\$7,060,000	\$7,060,000	
Section 35, Phase II	\$0	\$0	\$0	\$0	\$2,890,000	\$0	\$2,890,000	\$2,890,000	
Washington Heights	\$0	\$0	\$0	\$0	\$4,880,000	\$0	\$4,880,000	\$4,880,000	
Washington Village	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	
2. Capital Projects SUBTOTAL	\$20,850,000	\$3,090,000	\$15,606,756	\$8,759,098	\$19,026,055	\$0	\$67,331,909	\$67,331,909	
D. Water & Sewer SUBTOTAL	\$20,850,000	\$3,090,000	\$15,606,756	\$8,759,098	\$19,026,055	\$0	\$67,331,909	\$67,331,909	

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Canterbury Garden, Bonnie Acres (Sec 13)	
DESCRIPTION OF PROJECT: Replace old cast iron water main	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: The existing main in the project area has a high number of breaks. The water main replacement project will protect the new road from damage due to breaks.	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	
		Parks and Recreation Fund	
		Smart Zone	
	Special Assessment District		
	Water & Sewer Fund 592-750-7509-49740	x	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$4,780,000	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Coral Gables -Evergreen Meadows	
DESCRIPTION OF PROJECT: Coral Gables – Evergreen Meadows	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
	Water & Sewer Fund 592-750-7509-49740	x	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$1,170,000.00	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Lake Ravines	
DESCRIPTION OF PROJECT: Lake Ravines	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Pulverize and overlay with small HMA reconstruct	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	
		Parks and Recreation Fund	
		Smart Zone	
	Special Assessment District		
	Water & Sewer Fund 592-750-7509-49740	x	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$3,090,000.00	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Lincoln	
DESCRIPTION OF PROJECT: Lincoln	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund 592-750-7509-49740		x

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$2,600,000.00	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Plum Hollow	
DESCRIPTION OF PROJECT: Plum Hollow	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund 592-750-7509-49740		x

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	\$2022-23	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$3,760,000.00	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Section 24, Area 4	
DESCRIPTION OF PROJECT: Section 24, Area 4	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Sewer separation, water main and road construction	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		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Water & Sewer Fund 592-750-7509-49740		x	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$13,320,000.00	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer		PROJECT TITLE: Section 25, Areas 7 & 8	
DESCRIPTION OF PROJECT: Section 25, Areas 7 & 8		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund 592-750-7509-49740 x			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$5,946,756.00	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Section 25, Area 10	
DESCRIPTION OF PROJECT: Sewer Separation, Water Main and Road Reconstruction	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
	Other	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
	Water & Sewer Fund 592-750-7509-49740	x
	TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:
		Annual Maintenance & Repair:
2019-20 \$	2022-23 \$	\$
		Annual Cost of New Staff:
2020-21 \$	2023-24 \$7,496,055.00	\$
		Future Equipment Needed:
2021-22 \$	2024-25 \$	\$
		Annual Materials & Supplies:
		\$
Department with oversight control?		

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Section 25, Areas 13 & 14	
DESCRIPTION OF PROJECT: Section 25, areas 13 & 14	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Water & Sewer Fund 592-750-7509-49740		x	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$7,589,098.00	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer		PROJECT TITLE: Section 35, Hyde Park - Roseland	
DESCRIPTION OF PROJECT: Section 35, Hyde Park - Roseland		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund 592-750-7509-49740 x			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$7,060,000.00	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer		PROJECT TITLE: Section 35, Phase II	
DESCRIPTION OF PROJECT: Section 35, Phase II		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Water & Sewer Fund 592-750-7509-49740 x	
		TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:
		Annual Maintenance & Repair:	
		\$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff:	
		\$	
2020-21	2023-24 \$2,890,000.00	Future Equipment Needed:	
		\$	
\$2021-22 \$	2024-25 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Washington Heights	
DESCRIPTION OF PROJECT: Washington Heights	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund 592-750-7509-49740		x

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$4,880,000.00	Future Equipment Needed:
		\$
2021-22 \$	20224-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway	PROJECT: Washington Village (Section 26)	
DESCRIPTION OF PROJECT: Washington Village	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Full asphalt reconstruction, Pulverization and patching.	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 203-452-4525-49740	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
	Special Assessment District		
	Water & Sewer Fund 592-750-7509-49740	x	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$2,750,000.00	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?



Roads & Bridges

E. ROADS AND BRIDGES



As of October 2015, the City of Southfield owned and maintained approximately 246 centerline miles (540 lane miles) of public roadway. This road network has a replacement value \$540,000,000 (using average cost of \$1 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.

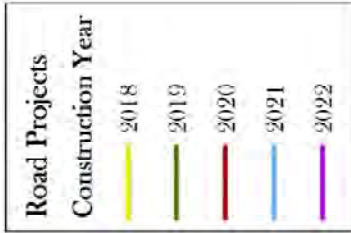
An organized and balanced approach to pavement maintenance is imperative to realizing the maximum service life of the road network. Often, a “worst-first” methodology is adopted, spending much of a road budget on full reconstruction of the pavements in the worst condition. However, the more balanced 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)

Upcoming Road Projects



2/15/2019



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	19-20	20-21	21-22	22-23	23-24	24-25	Total Projected Cost	Estimated City Share					Estimated City Share
SB Northwestern Hwy Service Dr (Evergreen to 9)	\$970,000	\$0	\$0	\$0	\$0	\$0	\$970,000	\$970,000					\$970,000
i. Major Street Maintenance Subtotal	\$970,000	\$0	\$0	\$0	\$0	\$0	\$970,000	\$970,000					\$970,000
ii. Local Street Maintenance													
Year	1	2	3	4	5	6							
Project Description	19-20	20-21	21-22	22-23	23-24	24-25	Total Projected Cost	Estimated City Share					Estimated City Share
Bellwood	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$270,000					\$270,000
Green Dolphin Sub Spot concrete	\$0	\$0	\$0	\$1,430,000	\$0	\$0	\$1,430,000	\$1,430,000					\$1,430,000
Lake Ravines	\$0	\$2,090,000	\$0	\$0	\$0	\$0	\$2,090,000	\$2,090,000					\$2,090,000
Northwest Area Pavement Rehab	\$2,170,000	\$0	\$0	\$0	\$0	\$0	\$2,170,000	\$2,170,000					\$2,170,000
Section 35 Hyde Park & Roseland	\$0	\$3,970,000	\$0	\$0	\$0	\$0	\$3,970,000	\$3,970,000					\$3,970,000
Section 35 (Phase II)	\$0	\$0	\$0	\$0	\$1,160,000	\$0	\$1,160,000	\$1,160,000					\$1,160,000
ii. Local Street Maintenance SUBTOTAL	\$2,170,000	\$6,060,000	\$0	\$1,430,000	\$1,160,000	\$0	\$11,090,000	\$11,090,000					\$11,090,000
a. Southfield Maintenance SUBTOTAL	\$3,140,000	\$6,060,000	\$0	\$1,430,000	\$1,160,000	\$0	\$12,060,000	\$12,060,000					\$12,060,000
b. Southfield Capital Construction													
iii. Local Street Capital Construction													
Year	1	2	3	4	5	6							
Project Description	19-20	20-21	21-22	22-23	23-24	24-25	Total Projected Cost	Estimated City Share					Estimated City Share
Civic Center Dr (Northwestern to Lahser)	\$0	\$473,035	\$0	\$0	\$0	\$0	\$473,035	\$473,035					\$473,035
Coral Gables/Evergreen Meadows	\$0	\$0	\$0	\$880,000	\$0	\$0	\$880,000	\$880,000					\$880,000
Farmbrook Rd	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000					\$400,000
Franklin Rd (NW Hwy to north city limits)	\$0	\$226,580	\$0	\$0	\$0	\$0	\$226,580	\$226,580					\$226,580
Grodan	\$0	\$0	\$0	\$0	\$930,000	\$0	\$930,000	\$930,000					\$930,000
Lincoln	\$0	\$0	\$3,540,000	\$0	\$0	\$0	\$3,540,000	\$3,540,000					\$3,540,000
Mt Vernon	\$0	\$0	\$1,860,000	\$0	\$0	\$0	\$1,860,000	\$1,860,000					\$1,860,000

City of Southfield
 Capital Improvement Program
 E. Roads Bridges

Washington Heights		\$0	\$0	\$0	\$0	\$2,740,000	\$0	\$2,740,000	\$2,740,000	\$2,740,000
Washington Village (Section 26)		\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
iii. Local Street Capital Construction SUBTOTAL										
		\$0	\$699,615	\$5,400,000	\$880,000	\$4,070,000	\$0	\$0	\$11,049,615	\$11,049,615
iv. Major Street Capital Construction										
Project Description	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Nine Mile Rd (Inkster to Beech)	19-20	\$0	\$1,393,337	\$0	\$0	\$0	\$0	\$0	\$1,393,337	\$1,393,337
Nine Mile Rd (Evergreen to NB NW Hwy)		\$0	\$0	\$1,224,892	\$0	\$0	\$0	\$0	\$1,224,892	\$1,224,892
Thirteen Mile Rd (Evergreen to Southfield)		\$0	\$220,747	\$0	\$0	\$0	\$0	\$0	\$220,747	\$220,747
Beech Rd (8 to 10 Mile Rds)		\$0	\$0	\$1,215,798	\$0	\$0	\$0	\$0	\$1,215,798	\$1,215,798
Case Ave		\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
iv. Major Street Capital Construction SUBTOTAL										
		\$1,550,000	\$1,614,084	\$2,440,690	\$0	\$0	\$0	\$0	\$5,604,774	\$5,604,774
b. Southfield Capital Construction SUBTOTAL										
		\$1,550,000	\$2,313,699	\$0	\$0	\$0	\$0	\$0	\$16,654,389	\$16,654,389
1. Southfield Roads SUBTOTAL										
		\$4,690,000	\$8,373,699	\$0	\$0	\$0	\$0	\$0	\$28,714,389	\$28,714,389
2. Oakland County										
Project Description	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Twelve Mile Rd Reconstruction	19-20	\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000	\$145,000
2. Oakland County SUBTOTAL										
		\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000	\$145,000
3. Michigan Dept of Transportation										
Project Description	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
	19-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Michigan Dept of Transportation SUBTOTAL										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Roads Subtotal										
		\$4,690,000	\$8,373,699	\$145,000	\$0	\$0	\$0	\$0	\$28,859,389	\$28,859,389

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT : SB NW SD (Evergreen to 9 Mile)	
DESCRIPTION OF PROJECT: Mill and Fill		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Rehabilitate and repair on failing concrete		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	
		Other	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$ 970,000.00	2022-23 \$	Annual Maintenance & Repair: \$	
2020-21 \$	2023-24 \$	Annual Cost of New Staff: \$	
2021-22 \$	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT: Bellwood	
DESCRIPTION OF PROJECT: Bellwood		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$270,000.00	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: Green Dolphin Subdivision	
DESCRIPTION OF PROJECT: Green Dolphin Subdivision		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Selective concrete slab 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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$1,430,000.00	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway	PROJECT: Lake Ravines	
DESCRIPTION OF PROJECT: Lake Ravines	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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 203-452-4525-49740		x
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Water & Sewer Fund			

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$ 2,090,000.00	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway	PROJECT : Northwest Area Pavement Rehab	
DESCRIPTION OF PROJECT: 2"/4" Mill and Overlay	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Rehabilitate for failing asphalt street	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 203-452-4525-49740	x
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$ 2,170,000.00	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway	PROJECT TITLE: Section 35 Hyde Park – Roseland (Phase III)	
DESCRIPTION OF PROJECT: Hyde Park – Roseland Section 35 Phase III	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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 203-452-4525-49740		x
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Water & Sewer Fund			

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$3,970,000.00	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: Section 35 (Phase II)	
DESCRIPTION OF PROJECT: Section 35 (Phase II)		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: WM and roads		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$1,160,000.00	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT: Civic Center (Northwestern to Lahser)	
DESCRIPTION OF PROJECT: Civic Center (Northwestern to Lahser)		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$473,035.29	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: Coral Gables – Evergreen Meadows	
DESCRIPTION OF PROJECT: Coral Gables – Evergreen Meadows		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Pulverize entire slab		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$	2022-23 \$880,000.00	Annual Cost of New Staff:	
		\$	
2020-21 \$	2023-24 \$	Future Equipment Needed:	
		\$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway	PROJECT TITLE: Farmbrook	
DESCRIPTION OF PROJECT: Farmbrook	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Concrete reconstruction, some storm sewer additions	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 203-452-4525-49740	x
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$400,000.00	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT: Franklin Rd. (NW Hwy to North City Limits)	
DESCRIPTION OF PROJECT: Franklin Rd (NW Hwy to North City Limits)		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$226,579.62	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Street & Highway		PROJECT TITLE: Grodan	
DESCRIPTION OF PROJECT: Grodan		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Concrete reconstruction, some storm sewer additions		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	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund 592-750-7509-49740 x			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff:	
		\$	
2020-21 \$	2024-25 \$ 930,000.00	Future Equipment Needed:	
		\$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway	PROJECT TITLE: Lincoln	
DESCRIPTION OF PROJECT: Lincoln	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Reconstruction	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 203-452-4525-49740		x
	Major Street Fund		
	Motor Pool Revolving Fund		
	Other		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Water & Sewer Fund			

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$3,540,000.00	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway	PROJECT TITLE: Mt. Vernon	
DESCRIPTION OF PROJECT: Mt. Vernon	CITY COUNCIL VISIONING GOALS MET:	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Reconstruction, road section will be narrowed.	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 203-452-4525-49740	x
	Major Street Fund	
	Motor Pool Revolving Fund	
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$	2022-23 \$	Annual Maintenance & Repair: \$
2020-21 \$	2023-24 \$	Annual Cost of New Staff: \$
2021-22 \$1,860,000.00	2024-25 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: Washington Heights	
DESCRIPTION OF PROJECT: Washington Heights		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Pulverize and overlay pavement, small area of reconstruction and patching		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$2,740,000.00	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT: Washington Village (Section 26)	
DESCRIPTION OF PROJECT: Full asphalt reconstruction, pulverization and patching		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace failing asphalt 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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$2,750,000.00	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Street & Highway		PROJECT TITLE: 9 Mile Road (Inkster to Beech)	
DESCRIPTION OF PROJECT: 9 Mile Road (Inkster to Beech)		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$1,393,336.87	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: 9 Mile Road (Evergreen to NB NW Hwy)	
DESCRIPTION OF PROJECT: 9 Mile Road (Evergreen to NB NW Highway)		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$1,224,892.00	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT: 13 Mile Road – Evergreen to Southfield	
DESCRIPTION OF PROJECT: 13 Mile Road – Evergreen to Southfield		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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 203-452-4525-49740 x	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff:	
		\$	
2020-21 \$220,746.80	2023-24 \$	Future Equipment Needed:	
		\$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary

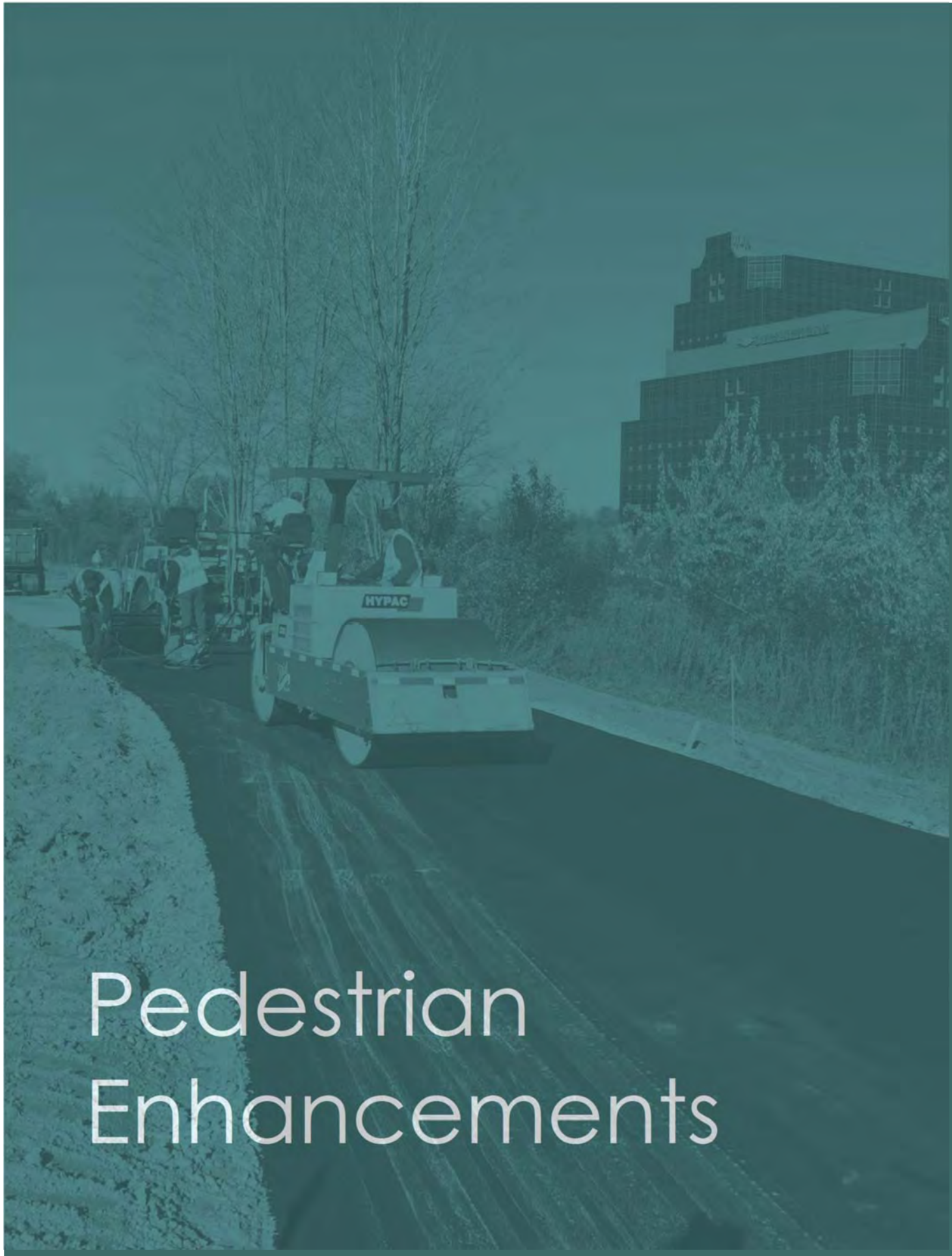
DEPARTMENT: Streets & Highway		PROJECT TITLE: Beech Road (8 to 10 Mile roads)	
DESCRIPTION OF PROJECT: Beech Road (8 to 10 Mile)		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$1,215,798.00	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT : Case Ave	
DESCRIPTION OF PROJECT: Asphalt reconstruction and road diet		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace and repair crumbling road surface on Case Ave. (Phase II of Lockdale)		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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$1,550,000.00	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: 12 Mile (Lahser to Evergreen) (RCOC)	
DESCRIPTION OF PROJECT: 12 Mile (Lahser to Evergreen) (RCOC)		CITY COUNCIL VISIONING GOALS MET: (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
		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	
		Other	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
2019-20 \$	2022-23 \$	\$	
		Annual Cost of New Staff:	
2020-21 \$	2023-24 \$	\$	
		Future Equipment Needed:	
2021-22 \$145,000.00	2024-25 \$	\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			



Pedestrian Enhancements

F. PEDESTRIAN ENHANCEMENTS

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

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



PROPHET – Sorel Etrog
Located at City Hall

from metal sculptures to large-scale landscape arrangements. These private donations suggest that the City's cultural movement is both successful and warranted.



PEACOCK – Arthur Kraft

Located outside Southfield Public Library Rotunda

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. Eight major pieces of art have been installed since 2016.

II) **Bike Paths and Shared-Use Pathways**

Bicycle travel has played an historic role in recreation and transportation. Increasingly, transportation officials throughout the U.S. are recognizing the bicycle as a viable transportation mode, especially with high gas prices in recent years. A number of people in Southfield, including residents, students and office workers currently rely on non-motorized modes of travel to commute to work, school, recreation amenities, retail establishments and other places. However, the current system is fragmented and incomplete. A multi-year capital improvement plan for the development of sidewalks and bike 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. To date, over 3.5 miles of shared-use pathways have been installed in the City.

III) Citywide Sidewalk Gap Infill and Streetscape Improvements

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



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

increase our life expectancy by two hours!

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

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

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

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

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



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

IV) Northland Greenway and Central Park



Northland Mall opened in 1954 as the first large-scale regional mall in the country and was a significant Southfield landmark for decades. Located in the lower southeastern corner of the City, the site was a retail and office hub with a constant stream of heavy activity. However, due to several factors including further outward suburbanization and changes in consumer shopping habits, Northland faced a long decline and eventually closed in 2015. This 114-acre site provides both a significant challenge and opportunity for the City. The City's vision for Northland is to transform it into a multi-use, pedestrian-friendly area with distinct sub-zoning areas, including a potential of approximately 850 residential units.

Automobile-centric urban planning was the norm during Northland's development, and though the mall could boast of a large capacity due to its enormous parking lot, the current plan for the site calls for a significant reduction in surface parking and an increase in greenspace. For the pedestrian experience

specifically, several greenways are planned throughout the site, as well as a 1.5 linear mile *shared-use* ring around the perimeter. These greenways are also planned to be tied into the abutting Northwestern Highway, where summer 2019 construction plans include gap infill and sidewalk widening to shared-use width. These plans realize the goal of a shared-use pathway connecting the City Centre and the Northland site as a key link in the City's emerging trail network. This trail also provides regional connections via W. 9 Mile Road to the Woodward Ave Corridor.

In addition, a Central Park is 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 little investment in pedestrian crossings and aesthetic improvements along the freeway's at-grade service drives. To work toward city goals towards pedestrian improvements and general beautification, it is necessary for the City to review its current usage along the freeway, and to look at its beneficial



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

Rd. area, and is in the beginning stages of becoming a greenway and artway with installations of Green Infrastructure and public art.



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

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

A significant upcoming project, planned in partnership with Lawrence Technological University, is to apply for an MDOT and SEMCOG-sponsored TAP Grant to provide funding for the construction of 10 feet wide shared-use pathway along southbound Northwestern Hwy. from Civic Center Dr. to W. 10 Mile Rd. Such a pathway is especially important because (1)



currently there is no sidewalk and pedestrians dangerously use the service drive's shoulder, and (2) the site runs along LTU, which has seen a significant increase in its on-campus residential living in recent years. Such a pathway would allow greater pedestrian connectivity for LTU's students to the Southfield City Centre district and the rest of Southfield, and would be a major pedestrian thoroughfare to its future expanded sports complex on the northwest corner of W. 10 Mile Rd. and Northwestern Hwy.

VI) Pedestrian Lighting



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

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.

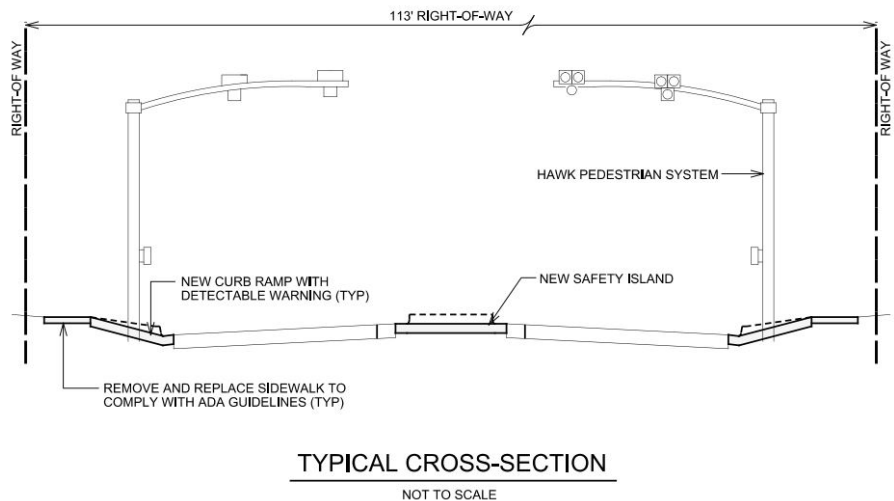
Within these areas, wayfinding remains important as a way to direct residents, workers and visitors to local areas of interest, as well as marking the entranceway to the district. In addition, wayfinding creates a network for the pedestrian experience, wherein the pedestrian is informed of local routes 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. Specifically, for the City, and through a partnership with neighboring Oak Park, a grant has been approved to address three schools: Thompson International Academy (K-8), Yeshiva Beth Yehudah and Beth Jacob school. Enhancements for these schools are along specific routes to be used by schoolchildren.

Such enhancements include sidewalk infill on Southwood from W. 10 Mile Dr. to Lincoln Rd., sidewalk infill on Sherfield Pl. from Kinshire Rd. to Southwood Dr., sidewalk infill on Fairfax St. from W. 10 Mile Rd. to Goldwin Pl., new crossing with pedestrian refuge island and enhanced signals on W. 10 Mile Rd. west of Fairfax St., and new crossing with pedestrian refuge island and HAWK signal on W. 11 Mile Rd. east of Fairfield Rd. These improvements are part of the City's goals to improve pedestrian walkability in the neighborhoods while supporting its schools and children.



IX) Streetscape Master Plan – City Centre



To better improve the pedestrian landscape, Southfield can invest in various amenities to service its walkers and bikers. Such investments include improved, aesthetic and unified trash receptacles, benches, and bus stops, as well as the signage for wayfinding. Many city trash receptacles are in poor condition, and in many areas throughout the city there is a distinct lack of unified and aesthetically pleasing benches and bus stops, even in designated bus stop areas. In

addition, by creating a cohesive and aesthetic design, these items can be used as a form of branding for the subareas of the City. After implementation, pedestrians are more likely to keep the city clean and to take advantage of



walking and biking pathways. As the City Centre is the core business area of the City, it is important to provide beneficial amenities to provide a meaningful impact to not only our residents, but to visitors and current and prospective employees. Currently, there have been significant improvements throughout the City Centre and the Planning Department is undergoing planning for additional installations in

the expanded district. Additional improvements are planned for Centrepolis and the DDA (Northland area) as well.



City of Southfield											
Capital Improvement Program											
F. Pedestrian Enhancements											
Year	1	2	3	4	5	6	Total Projected Cost		Estimated City Share		
Project Description	19-20	20-21	21-22	22-23	23-24	24-25					
Art Installations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000	\$600,000	\$600,000	
Centrepolis Wayfinding Streetscape	\$56,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$206,000	\$206,000	\$2,100,000	\$2,100,000	
Northwestern Hwy Greenway	\$1,300,000	\$50,000	\$50,000	\$500,000	\$100,000	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	
Pedestrian Lighting	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	
Safe Routes to School	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$600,000	\$600,000	\$600,000	\$600,000	
Shared-Use Pathways - Citywide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	
Sidewalk Gap Infill & Streetscape - Citywide	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	
Streetscape Master Plan - City Centre	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	
Wayfinding Master Plan - City Centre	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	
Pedestrian Enhancements SUBTOTAL	\$1,656,000	\$600,000	\$800,000	\$1,050,000	\$600,000	\$800,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	

Capital Improvement Program Summary

DEPARTMENT: Planning		PROJECT TITLE: Art Installations	
DESCRIPTION OF PROJECT: Implementation of art installations throughout the City. It is the intention of the Southfield Public Art Commission and the Southfield Planning Department to continue to place public art throughout the entire 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 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		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.	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 Donations		x
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District (City Centre)		X	
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$100,000	2022-23 \$100,000	Annual Cost of New Staff:	
		\$ NA	
2020-21 \$100,000	2023-24 \$100,000	Future Equipment Needed:	
		\$ NA	
2021-22 \$100,000	2024-25 \$100,000	Annual Materials & Supplies:	
		\$ NA	
Department with oversight control? Planning & Mayor's Office			

Capital Improvement Program Summary

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	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:	X
	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	X
Special Assessment District (Centrepolis)	X	
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$56,000	2022-23 \$50,000	Annual Maintenance & Repair: \$
2020-21 \$50,000	2023-24 \$	Annual Cost of New Staff: \$
2021-22 \$50,000	2024-25 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Planning & Business Development		

Capital Improvement Program Summary

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 next targeted stage of the project is southbound Northwestern Highway from Lahser Rd. to Nine Mile Rd.		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.		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			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$1,300,000	2022-23 \$500,000	Annual Cost of New Staff: \$	
2020-21 \$50,000	2023-24 \$100,000	Future Equipment Needed: \$	
2021-22 \$500,000	2024-25 \$100,000	Annual Materials & Supplies: \$	
Department with oversight control? Planning & Engineering			

Capital Improvement Program Summary

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 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:	
		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			
Special Assessment District X			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$0	2022-23 \$100,000	Annual Cost of New Staff:	
		\$	
2020-21 \$100,000	2023-24 \$100,000	Future Equipment Needed:	
		\$	
2021-22 \$100,000	2024-25 \$100,000	Annual Materials & Supplies:	
		\$	
Department with oversight control? Planning			

Capital Improvement Program Summary

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: \$1,250,000	AMOUNT PREVIOUSLY FUNDED: \$600,000	FUTURE COST BURDEN:
2019-20 \$0	2022-23 \$0	Annual Maintenance & Repair: \$
2020-21 \$0	2023-24 \$0	Annual Cost of New Staff: \$
2021-22 \$200,000	2024-25 \$200,000	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Planning		

Capital Improvement Program Summary

DEPARTMENT: Planning		PROJECT TITLE: Shared-Use Pathways - Citywide	
DESCRIPTION OF PROJECT: Review of potential sites and future implementation of shared-use pathways (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.		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.		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	
Parks and Recreation Fund X			
Smart Zone			
Special Assessment District – City Centre X			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2019-20 \$100,000	2022-23 \$100,000	Annual Cost of New Staff: \$	
2020-21 \$100,000	2023-24 \$100,000	Future Equipment Needed: \$	
2021-22 \$100,000	2024-25 \$100,000	Annual Materials & Supplies: \$	
Department with oversight control? Planning & Engineering			

Capital Improvement Program Summary

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	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Other – Public/Private Partnerships	X
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$0	2022-23 \$100,000	Annual Maintenance & Repair: \$
2020-21 \$100,000	2023-24 \$100,000	Annual Cost of New Staff: \$
2021-22 \$100,000	2024-25 \$100,000	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Planning		

Capital Improvement Program Summary

DEPARTMENT: Planning		PROJECT TITLE: Streetscape Master Plan (City Centre)	
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 standardized and uniform benches, bus stops and trash receptacles throughout the City Centre area.		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: 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	
		Other – Private Donations X	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District – City Centre X			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2018-19 \$50,000	2021-22 \$50,000	Annual Cost of New Staff:	
		\$	
2019-20 \$50,000	2022-23 \$50,000	Future Equipment Needed:	
		\$	
2020-21 \$50,000	2023-24 \$50,000	Annual Materials & Supplies:	
		\$	
Department with oversight control? Planning			

Capital Improvement Program Summary

DEPARTMENT: Planning	PROJECT TITLE: Wayfinding Master Plan – City Centre	
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	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	X
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District – City Centre	X	
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$50,000	2022-23 \$50,000	Annual Cost of New Staff: \$
2020-21 \$50,000	2023-24 \$50,000	Future Equipment Needed: \$
2021-22 \$50,000	2024-25 \$50,000	Annual Materials & Supplies: \$
Department with oversight control? Planning		



Data Management

G. DATA MANAGEMENT SYSTEMS

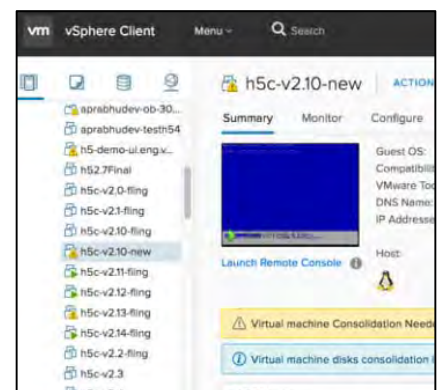


The Technology Services Department (TSD) is responsible for the acquisition, implementation and support of computing and other technology related resources necessary for the City's day-to-day business operations.

TSD manages a wide variety of technology related components and is consistently evaluating and analyzing new technology and services available in the marketplace while balancing

these needs against the fiscal challenges facing the City.

In addition, the Technology Services Department is responsible for data and voice services for all city departments including Police, Fire, and Public Works. The department's core competencies include network security, application and hardware support, network infrastructure, voice services including Cisco Call Managers and E911 services. The Technology Services Department also assists City Departments in reengineering city processes and procedures to improve services provided to city residents.



City of Southfield									
Capital Improvement Program									
G. Data Management									
Year		1	2	3	4	5	6		
Project Description		19-20	20-21	21-22	22-23	23-24	24-25	Total Projected Cost	Estimated City Share
Cisco Switch Replacements		\$140,000	\$100,000	\$90,000	\$90,000	\$90,000	\$0	\$510,000	\$510,000
Contract Management Software		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Datacenter Server Replacements		\$180,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0	\$700,000	\$700,000
Desk Telephone Replacements		\$30,000	\$60,000	\$60,000	\$0	\$0	\$0	\$150,000	\$150,000
Eden Financial System Replacement		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Fiber I-Net Replacement or Maintenance		\$0	\$84,000	\$84,000	\$84,000	\$84,000	\$0	\$336,000	\$336,000
PC Replacements		\$100,000	\$100,000	\$100,000	\$100,000	\$10,000	\$0	\$410,000	\$410,000
Sharepoint Extranet via Office 365		\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
G. Data Management SUBTOTAL		\$610,000	\$2,474,000	\$464,000	\$404,000	\$314,000	\$0	\$4,266,000	\$4,266,000

Capital Improvement Program Summary

DEPARTMENT: Technology Services		PROJECT TITLE: Cisco Switch Replacement	
<p>DESCRIPTION OF PROJECT: Replacing the remaining switches that need to be replaced.</p> <p>FY20, replace 6509s which are the main units in the core. They do not have an end of life or support to date.</p> <p>Summary: These devices provide power for each desk telephone and delivers enterprise services such as Internet, applications and printing services to each computer workstation. It is imperative to keep these devices current for the protection of the network and to ensure reliability of services to our residents and internal customers.</p>	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		X
	Energy (E)		X
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		X
	Miscellaneous (MS)		X
	Police & Fire (PS)		X
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other			
<p>PROJECT JUSTIFICATION: The city conducted a RFP in January 2018 to replace 28 switches in FY2018 and FY2019.</p> <p>If a hardware failure occurs or the hardware becomes inoperable the identified location will be without voice or data services until the hardware is replaced.</p> <p>Submitted by: Rene Hinojosa Interim Technology Services Director</p>	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		
	Other		
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$150,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$140,000	2022-23 \$90,000	Annual Maintenance & Repair: \$90,000	
2020-21 \$100,000	2023-24 \$90,000	Annual Cost of New Staff: \$0	
2021-22 \$90,000	2024-25 \$0	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			

Capital Improvement Program Summary

DEPARTMENT: City Clerk	PROJECT TITLE: Contract Management Software	
DESCRIPTION OF PROJECT: To purchase a software to management contracts city wide.	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	x	
PROJECT JUSTIFICATION: Contract management software will: Approve oversight of contracts Generate automatic notifications as reminders of upcoming contract and insurance expirations. Consolidate information documentation in an online repository. Track insurance coverage requirements Generate reports of contracts and insurance certificates that are past their end dates.	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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$ 150,000	2022-23 \$ 0	Annual Maintenance & Repair: \$
2020-21 \$ 0	2023-24 \$ 0	Annual Cost of New Staff: \$
2021-22 \$ 0	2024-25 \$ 0	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? City Clerk/Purchasing		

Capital Improvement Program Summary

DEPARTMENT: Technology Services		PROJECT TITLE: Datacenter Server Replacements	
DESCRIPTION OF PROJECT: City-wide Server replacements, SAN, and Backup solution Replacements for Citywide Use.		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E) X	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) X	
		Miscellaneous (MS) X	
		Police & Fire (PS) X	
		Public Relations/Communications (PR)	
		Redevelopment (R)	
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 other servers where the software/service may require a physical server. (i.e. Voice servers, 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. Submitted by: Rene Hinojosa Interim Technology Services Director		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	
		Other	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST: \$700,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$180,000	2022-23 \$130,000	Annual Maintenance & Repair: \$0	
2020-21 \$130,000	2023-24 \$130,000	Annual Cost of New Staff: \$	
2021-22 \$130,000	2024-25 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary

DEPARTMENT: Technology Services		PROJECT TITLE: Desk Telephone Replacements (Gigabit Phones)	
<p>DESCRIPTION OF PROJECT:</p> <p>In a VoIP environment, the Desk telephone's NIC (network interface card) has a direct impact on the speed of the Computer. A switch project was performed on the city's network in 2016-18 and now all city locations can accommodate Gig phones.</p> <p>Technology Services has replaced over 250 phones citywide as of 1/17/18. Doing in small increments as it's not a requirement but does increase PC speed and performance.</p>	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		X
	Energy (E)		X
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		X
	Miscellaneous (MS)		X
	Police & Fire (PS)		X
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
	Other		
<p>PROJECT JUSTIFICATION:</p> <p>As the demand of business become more computerized and digital, the speed of city computers will be an integral part in ensuring city staff can retrieve and deliver information quickly.</p> <p>Providing Gigabit telephones on each desk or at a minimum on the desks of the production areas that are public facing (or supporting staff) will expedite information flow to city residents, vendor, contractors and internal staff.</p> <p>Submitted by: Rene Hinojosa Interim Technology Services Director</p>	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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2019-20 \$30,000	2022-23 \$0	Annual Cost of New Staff:	
		\$	
2020-21 \$60,000	2023-24 \$0	Future Equipment Needed:	
		\$	
2021-22 \$60,000	2024-25 \$0	Annual Materials & Supplies:	
		\$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Eden Financial System Replacement	
DESCRIPTION OF PROJECT: The city's Enterprise Resource Planning (ERP) system formally known as Eden/Tyler may need to be replaced if the vendor ceases support. Tyler is still supporting Eden. The city may need to upgrade to one of Tyler Technologies other products or select another system, if Eden provides an end of support date.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	X
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION:	FINANCING METHOD (S):		(X)	
All critical modules are bundled in the ERP system. Examples to name a few: Core systems: Payroll, Human Resources, Accounts Payable, General Ledger and Revenue generating systems: Water Billing, Business Licensing, Accounts Receivable An ERP system is vital to the organizations stability and ability to service the residents and employees. Submitted by: Rene Hinojosa Interim Technology Services Director		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	
			Other	
			Parks and Recreation Fund	X
			Smart Zone	
		Special Assessment District		
		Water & Sewer Fund	X	

TOTAL PROJECT COST: \$2,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$	2022-23 \$	Annual Maintenance & Repair: \$120,000
2020-21 \$2,000,000	2023-24 \$	Annual Cost of New Staff: \$0
2021-22 \$	2024-25 \$	Future Equipment Needed: \$0
		Annual Materials & Supplies: \$0

Department with oversight control?
Technology Services and Fiscal Services

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Fiber (I-Net, Institutional Network) - Comcast Maintenance or Replacement	
DESCRIPTION OF PROJECT: Fiber that currently exists to interconnect city buildings is formerly known as the I-Net. The city settled an agreement with Comcast that provides the city with a zero (\$0) cost solution until October 1, 2021. The city needs to make a decision by the end of FY18. Either pay maintenance to Comcast or build a new fiber infrastructure. Option 1: \$67,200 annually (8 out of 12 active locations, \$666.67 per location) Option 2: Estimated \$1.7 million to build a separate I-Net plus maintenance costs to be determined. The city will be responsible for all infrastructure costs/changes if new fiber is required to be installed, re-routed due to construction work, or accidental hard cuts in fiber.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	X
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	X
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Comcast Franchise Agreement ended in 2014. Currently, Comcast covers 100% of all costs. An amendment to the contract (keeping the same terms) was ratified in 2016 extending the terms through 10/1/21. The city pays \$0 for interconnectivity for remote buildings. This project provides Internet access, file sharing and storage, application access including voice and data services to remote locations. Important Note: Written notification must be sent to Comcast by April 1, 2021 or by default the city must build its own I-Net. Submitted by: Rene Hinojosa Interim Technology Services Director	FINANCING METHOD (S): <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">(X)</td> </tr> <tr> <td>CATV</td> <td style="text-align: center;">X</td> </tr> <tr> <td>CDBG</td> <td></td> </tr> <tr> <td>Economic Development Fund</td> <td></td> </tr> <tr> <td>Equipment Revolving Fund</td> <td></td> </tr> <tr> <td>Facilities Maintenance Fund</td> <td></td> </tr> <tr> <td>Federal Revenue Sharing</td> <td></td> </tr> <tr> <td>General Fund</td> <td></td> </tr> <tr> <td>Grant:</td> <td></td> </tr> <tr> <td>Library Fund</td> <td></td> </tr> <tr> <td>Local Improvement Revolving</td> <td></td> </tr> <tr> <td>Local Street Fund</td> <td></td> </tr> <tr> <td>Major Street Fund</td> <td></td> </tr> <tr> <td>Motor Pool Revolving Fund</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Parks and Recreation Fund</td> <td></td> </tr> <tr> <td>Smart Zone</td> <td></td> </tr> <tr> <td>Special Assessment District</td> <td></td> </tr> <tr> <td>Water & Sewer Fund</td> <td></td> </tr> </table>		(X)	CATV	X	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		Parks and Recreation Fund		Smart Zone		Special Assessment District		Water & Sewer Fund	
	(X)																																						
CATV	X																																						
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																																							
Parks and Recreation Fund																																							
Smart Zone																																							
Special Assessment District																																							
Water & Sewer Fund																																							

TOTAL PROJECT COST: \$84,000 ANNUALLY OR \$1.7 MILLION PLUS MAINTENANCE	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$ Option 1: \$84,000 Option 2: unknown
2019-20 \$0	2022-23 \$ Carry Forward	Annual Cost of New Staff: \$0
2020-21 \$84,000 ANNUALLY OR \$1.7 MILLION PLUS MAINTENANCE	2023-24 \$ Carry Forward	Future Equipment Needed: \$
2021-22 \$Carry Forward	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Technology Services

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: PC Replacements	
DESCRIPTION OF PROJECT: City-wide PC Replacements for General Fund Departments.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	X
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	X
	Miscellaneous (MS)	X
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

<p>PROJECT JUSTIFICATION:</p> <p>To ensure all areas have optimal (not necessarily the latest) technology available. City computers are on a 5 year rotation schedule but many lapse beyond this time period.</p> <p>Each year a replacement schedule is followed for General fund departments for computers that are out of warranty or approaching expiration. For budgeting purposes, non-General Fund departments provide a list of upcoming computers that are lapsing warranty. Their costs are separate from this request.</p> <p>Submitted by: Rene Hinojosa Interim Technology Services Director</p>	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		
	Other		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Water & Sewer Fund			

TOTAL PROJECT COST: \$600,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2019-20 \$100,000	2022-23 \$100,000	Annual Maintenance & Repair: \$
2020-21 \$100,000	2023-24 \$100,000	Annual Cost of New Staff: \$0
2021-22 \$100,000	2024-25 \$ 0	Future Equipment Needed: \$
		Annual Materials & Supplies: \$0

Department with oversight control?
Technology Services

Capital Improvement Program Summary

DEPARTMENT: Technology Services		PROJECT TITLE: Sharepoint Extranet via Office 365	
DESCRIPTION OF PROJECT: Develop an Extranet for employees and retirees to view/sign in from the Internet for internal news/documents.		CITY COUNCIL VISIONING GOALS MET : (X)	
		City Facilities (F)	
		Energy (E)	
		Housing/Neighborhood Support (H)	
		Infrastructure (I) X	
		Miscellaneous (MS) X	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) X	
		Redevelopment (R)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Employees must be on-site to view the Intranet and share files. This will allow for more collaboration while at work and away from work for remote users or field workers. Submitted by: Rene Hinojosa Interim Technology Services Director		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: \$40,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2019-20 \$10,000	2022-23 \$0	Annual Maintenance & Repair: \$8,000	
2020-21 \$0	2023-24 \$0	Annual Cost of New Staff: \$0	
2021-22 \$0	2024-25 \$0	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			



Equipment

H. EQUIPMENT



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

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

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



City of Southfield																		
Capital Improvement Program																		
H. Equipment Replacement																		
1. Equipment Replacement																		
Year	1	2	3	4	5	6												
Project Description	19-20	20-21	21-22	22-23	23-24	24-25	Total Projected Cost	Estimated City Share										
Arrow Board Replacement	\$8,500	\$0	\$0	\$0	\$0	\$0	\$8,500	\$8,500										
Backhoe Replacement (Highway Dept)	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000										
Backhoe Replacement (Water Dept)	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000										
Building Department Vehicle Replacement	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000										
Cable 15 Multimedia Equipment	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000										
Fire Dept High Top Van with Command Center	\$99,200	\$0	\$0	\$0	\$0	\$0	\$99,200	\$99,200										
Fire Dept Medical Equipment	\$339,000	\$175,000	\$0	\$0	\$0	\$0	\$514,000	\$514,000										
Fire Dept Misc. Equipment	\$140,000	\$74,020	\$66,520	\$43,500	\$0	\$0	\$324,040	\$324,040										
Fire Dept Vehicles (Forecasted)	\$110,000	\$1,575,000	\$45,000	\$1,500,000	\$0	\$0	\$3,230,000	\$3,230,000										
Fuel System Upgrade	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000										
Highway Dept Truck Replacement (2)	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000										
Police Department Ballistic Vests	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$0	\$110,000	\$110,000										
Police Department Mobile Command Center	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000										
Police Department Pistols	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000										
Police Department Tasers	\$50,689	\$50,689	\$50,689	\$0	\$0	\$0	\$152,067	\$152,067										
Police Department Vehicles	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000										
Traffic Engineering Vehicle Replacement	\$190,000	\$0	\$0	\$0	\$0	\$0	\$189,000	\$189,000										
Water Department Truck Replacement (1)	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000										
1. Equipment Replacement SUBTOTAL	\$2,029,389	\$2,396,709	\$284,209	\$1,565,500	\$22,000	\$0	\$5,768,307	\$5,768,307										
2. New Equipment																		
Year	1	2	3	4	5	6												
Project Description	19-20	20-21	21-22	22-23	23-24	24-25	Total Projected Cost	Estimated City Share										
Police Department Body Cameras	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000										
Police Department Patrol Rifle Sights	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000										
2. New Equipment SUBTOTAL	\$555,000	\$0	\$0	\$0	\$0	\$0	\$555,000	\$555,000										
H. Equipment SUBTOTAL	\$2,584,389	\$2,396,709	\$284,209	\$1,565,500	\$22,000	\$0	\$6,323,307	\$6,268,307										

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: Arrow Board Replacement	
DESCRIPTION OF PROJECT: Replace arrow boards.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	x
	Infrastructure (I)	x
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR)	x
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replace two current arrow boards with dependability issues.	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 661-460-4602-49770	x
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$8,500	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: HWY Dept. Backhoe Replacement	
DESCRIPTION OF PROJECT: Replace backhoe for Highway Department.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	x
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replace current 2009 backhoe with dependability issues and some obsolete parts.	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 661-460-4602-49770	x
	Other	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$125,000		Annual Maintenance & Repair:
2019-20 \$125,000	2022-23 \$	\$
2020-21 \$	2023-24 \$	Annual Cost of New Staff:
2021-22 \$	2024-25 \$	\$
		Future Equipment Needed:
		\$
		Annual Materials & Supplies:
		\$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool		PROJECT TITLE: Water Dept. Backhoe Replacement	
DESCRIPTION OF PROJECT: Replace backhoe for Water Department.	CITY COUNCIL VISIONING GOALS MET :		(X)
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		x
	Miscellaneous (MS)		x
	Police & Fire (PS)		
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Replace current 2009 backhoe with dependability issues and some obsolete parts.	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
	Other		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Water & Sewer Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$125,000		Annual Maintenance & Repair:	
2019-20 \$125,000	2022-23 \$	\$	
2020-21 \$	2023-24 \$	Annual Cost of New Staff:	
2021-22 \$	2024-25 \$	\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Motor Pool			

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: Bldg. Dept. Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace four vehicles for Building Department.	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)	x
Other		
PROJECT JUSTIFICATION: Replace current Chevrolet Malibu vehicles which have dependability issues.	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 661-460-4602-49770	x
	Other	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$170,000	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$	2024-25 \$	Annual Materials & Supplies:
		\$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: CABLE TV	PROJECT TITLE: CABLE TV EQUIPMENT MAINTENANCE	
DESCRIPTION OF PROJECT: Cable TV equipment, over time, needs to be replaced due to age, malfunctioning or version compatibility. Money has been set aside for this purpose. Equipment that may need to be replaced includes cameras, editing, graphics, playback, audio, monitors, support etc.	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)	x
	Redevelopment (R)	
Staff (S)		
Other		

PROJECT JUSTIFICATION: All equipment needs to be replaced at one time or another. Cable TV has set aside money to do just that in order to keep the operation up and running efficiently.	FINANCING METHOD (S):		(X)
	CATV		x
	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		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Water & Sewer Fund			

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$ \$100,000.00	2024-25 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept High Top Van with Command Center	
DESCRIPTION OF PROJECT: High top van 4WD with command center	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: Up fit to replace 2001 Ford Excursion 4WD command vehicle and due to extended maintenance repairs	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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$99,200		Annual Maintenance & Repair: \$
2019-20 \$99,200	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Medical Equipment	
DESCRIPTION OF PROJECT: SCBA bottles FY 2019-20 (30K) 6 EKG monitors FY 19-20 (240K) ROSC-U Mechanical CPR Device & warranty FY 19-20 (5) 19-20 (5) 20-21) (110K) Fit Test SCBA FY 19-20 (14K) 6 Stretchers FY 20-21 (120K)	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
		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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$514,000		Annual Maintenance & Repair: \$
2019-20 \$339,000	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$175,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control?

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Misc. Equipment	
DESCRIPTION OF PROJECT: Thermal Imaging Cameras (1) FY 20-21 (1) FY 21-22 (1) FY 22-23 (36K) Hose FY 19-20 (36K) Battery operated fans (2) FY 19-20 (2) FY20-21 (4K) Treadmills (3) FY 20-21 (3) 21-22 (23K) Sauna FY 19-20 (6K) Personal Protective Equipment (PPE) FY 19-20 (48k) Extrication Equipment (Jaws of Life) (1) FY 19-20 (1) FY 20-21(30.5K) (1) FY 21-22 (31K) (1) FY 22-23 (31.5K)	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
	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:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$324,040		Annual Maintenance & Repair: \$
2019-20 \$140,000	2022-23 \$43,500	Annual Cost of New Staff: \$
2020-21 \$74,020	2023-24 \$	Future Equipment Needed: \$
2021-22 \$66,520	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Vehicles (Forecasted)	
DESCRIPTION OF PROJECT: Anticipated replacement vehicles: 5 life trucks FY 20-21 (1.5M) 1 tower FY 22-23 (1.5M) 1 mechanic pickup truck FY 20-21 1 Tech Rescue pickup truck FY 19-20 1 EMS Explorer FY 19-20	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	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	
	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:		FUTURE COST BURDEN:
\$3,185,000	To AMOUNT PREVIOUSLY FUNDED: 2022-23 \$1.5M 2023-24 \$ 2024-25 \$	Annual Maintenance & Repair: \$
2019-20 \$110,000		Annual Cost of New Staff: \$
2020-21 \$1,575,000		Future Equipment Needed: \$
2021-22 \$		Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: Fuel System Upgrade	
DESCRIPTION OF PROJECT: Upgrade to fuel system.	CITY COUNCIL VISIONING GOALS MET : (X)	
	City Facilities (F)	x
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	x
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Upgrade fuel system as necessary to stay 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 661-460-4602-49770	x
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$35,000		Annual Maintenance & Repair: \$
2019-20 \$35,000	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: HWY Dept. Truck Replacement	
DESCRIPTION OF PROJECT: Replace trucks for Highway Department.	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		
PROJECT JUSTIFICATION: Replace two current 2009 trucks for repurposing to another department.	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 661-460-4602-49770	x
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$90,000		Annual Maintenance & Repair:
2019-20 \$90,000	2022-23 \$	\$
2020-21 \$	2023-24 \$	Annual Cost of New Staff:
2021-22 \$	2024-25 \$	\$
		Future Equipment Needed:
		\$
		Annual Materials & Supplies:
		\$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Ballistic Vests	
DESCRIPTION OF PROJECT: Continuous purchasing of vest	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Vests continually expire and require replacement. We are experiencing a large amount of retirements and new hires, which requires new vests be issued to employees.	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	
	Other	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$34,000	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$34,000	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$34,000	2024-25 \$	Annual Materials & Supplies:
		\$
Department with oversight control? Police		

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Mobile Command Center	
DESCRIPTION OF PROJECT: Purchase of a new, basic mobile command center equipped with police radios, a satellite, small conference area and bathroom, along with a built-in camera surveillance boom.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	x
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: The mobile command center is used for major crime scenes, large community events and community policing activities. The current mobile command center is almost 20 years old. The generator is no longer properly functioning, the awning and level jacks are broken and all technology is antiquated.	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 Forfeiture	x
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
	Water & Sewer Fund		

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$500,000	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$

Department with oversight control? Police

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: New Pistols		
DESCRIPTION OF PROJECT: A trade in of pistols and holsters at the end of their life cycle and in need of replacement.	CITY COUNCIL VISIONING GOALS MET : (X)		
	City Facilities (F)		
	Energy (E)		
	Housing/Neighborhood Support (H)		
	Infrastructure (I)		
	Miscellaneous (MS)		
	Police & Fire (PS)	x	
	Public Relations/Communications (PR)		
	Redevelopment (R)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Pistols at the end of their life cycle are more apt to fail and must be replaced.	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	Forfeiture	x
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Water & Sewer Fund		
	TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$55,000		Annual Maintenance & Repair: \$	
2019-20 \$55,000	2022-23 \$	Annual Cost of New Staff: \$	
2020-21 \$	2023-24 \$	Future Equipment Needed: \$	
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Taser Purchase Program	
DESCRIPTION OF PROJECT: Continuation of purchasing of new tasers.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Tasers were purchased on a payment plan with cycling in new tasers.	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	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2019-20 \$50,689	2022-23 \$	Annual Cost of New Staff:
		\$
2020-21 \$50,689	2023-24 \$	Future Equipment Needed:
		\$
2021-22 \$50,689	2024-25 \$	Annual Materials & Supplies:
		\$
Department with oversight control? Police		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: P.D. Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace P.D. vehicles.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	x
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replace P.D. patrol vehicles 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 661-460-4602-49770	x
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$425,000		Annual Maintenance & Repair:
2019-20 \$425,000	2022-23 \$	\$
2020-21 \$	2023-24 \$	Annual Cost of New Staff:
2021-22 \$	2024-25 \$	\$
		Future Equipment Needed:
		\$
		Annual Materials & Supplies:
		\$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: Traffic Eng. Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace utility truck for Traffic Eng. Department.	CITY COUNCIL VISIONING GOALS MET : (X)	
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	x
	Miscellaneous (MS)	x
	Police & Fire (PS)	
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replace current 1999 utility truck which has exceeded normal life expectancy. Some parts 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 661-460-4602-49770	x
	Other	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$190,000		Annual Maintenance & Repair: \$
2019-20 \$190,000	2022-23 \$	Annual Cost of New Staff: \$
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Motor Pool	PROJECT TITLE: Water Dept. Truck Replacement	
DESCRIPTION OF PROJECT: Replace truck for Water Department.	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		
PROJECT JUSTIFICATION: Replace current 2012 truck for repurposing to another department.	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
	Other	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$45,000		Annual Maintenance & Repair:
2019-20 \$45,000	2022-23 \$	\$
2020-21 \$	2023-24 \$	Annual Cost of New Staff:
2021-22 \$	2024-25 \$	\$
		Future Equipment Needed:
		\$
		Annual Materials & Supplies:
		\$
Department with oversight control? Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Body Cameras	
DESCRIPTION OF PROJECT: Purchase of body cameras and accompanying storage solution.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Body cameras are beneficial for officer safety, public confidence and training. They provide better evidence documentation as well as accountability (for both civilians and officers) and transparency. Equipment and storage must be researched and tested. An additional, full time civilian position must be hired to manage data, redaction and FOIA requests.	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 Forfeiture	x
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Water & Sewer Fund		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2019-20 \$500,000	2022-23 \$	Annual Cost of New Staff: \$100,000
2020-21 \$	2023-24 \$	Future Equipment Needed: \$
2021-22 \$	2024-25 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Patrol rifle sights	
DESCRIPTION OF PROJECT: Purchase of patrol rifle sights for all issued patrol rifles.	CITY COUNCIL VISIONING GOALS MET :	(X)
	City Facilities (F)	
	Energy (E)	
	Housing/Neighborhood Support (H)	
	Infrastructure (I)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR)	
	Redevelopment (R)	
	Staff (S)	
Other		

PROJECT JUSTIFICATION: The addition of patrol rifle optic sights to the department issued rifles will increase magnification and accuracy for users.	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 forfeiture	x
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
	Water & Sewer Fund		

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$55,000		Annual Maintenance & Repair:
2019-20 \$55,000	2022-23 \$	\$
2020-21 \$	2023-24 \$	Annual Cost of New Staff:
2021-22 \$	2024-25 \$	\$
		Future Equipment Needed:
		\$
		Annual Materials & Supplies:
		\$

Department with oversight control? Police

Appendixes

A. 2018-19 City of Southfield Budget (FY18-19)

AGENDA

SPECIAL BUDGET MEETING OF THE COUNCIL OF THE CITY OF SOUTHFIELD TO BE HELD IN THE COUNCIL CHAMBERS OF THE MUNICIPAL BUILDING, 26000 EVERGREEN ROAD, SOUTHFIELD, MICHIGAN, ON MONDAY, JUNE 18, 2018 AT 5:30 P.M., LOCAL TIME, PURSUANT TO SECTION 4.3 OF THE CITY CHARTER.

ROLL CALL

PLEDGE OF ALLEGIANCE

PRESENTATIONS

APPOINTMENTS

MINUTES

CONSENT AGENDA

CONSENT AGENDA ITEMS FOR DISCUSSION

PUBLIC HEARINGS

- A. 2018-2019 City of Southfield Budget Adoption

SITE PLANS

COMMUNICATIONS

- A. Request for Recognition – Pamela Gerald
- B. Request for Recognition – Gerard Mullin

COUNCIL

MAYOR

ADMINISTRATION

ATTORNEY

CLERK, TREASURER, PLANNER, ASSESSOR, ENGINEER

SCHEDULE

ORDINANCES

June 18, 2018

Honorable Mayor and Council
Municipal Building
Southfield, Michigan

Re: 2018-19 City of Southfield Budget Adoption

Dear Sirs and Mesdames:

Background: At a special meeting of City Council scheduled for June 18, 2018 at 5:30 p.m., the proposed City budget will be presented in its final form. This proceeding will be in a public hearing format. Reflecting the City's commitment to meaningful public information and transparency in government, a presentation by Administration will present the budget which will be introduced at the special meeting. It will be shown a number of times on Cable 15 and will be available for neighborhood associations, the media, and other interested parties. The proposed budget was reviewed at length by the Mayor and City Council at a special meeting held on June 8, 2018 Committee-of-the-Whole meeting.

Fiscal Impact: The final proposed total General Fund budget is \$74,105,235. This reflects an increase of \$3,712,055 or 5.27% from the previous year's total. No fund balance reserves are utilized for General Fund operations; realizing a key long-term financial planning goal. The total budget for all funds for 2018-19 is \$174,911,792 reflects an increase of \$9,669,205 or 5.9% primarily for the purpose of funding infrastructure projects. The proposed budget includes 20 capital projects totaling \$30,066,611.

Goals Impacted: All City strategic goals are impacted by the proposed budget.



Alive City to Enjoy and Have Fun



Quality Development and Redevelopment



Financially Sound and Sustainable City Government



Southfield - One Community, One City



Preferred Place to Make Home



Top Quality City Services



Recommendation: The City Council approves the 2018-19 Budget Adoption Resolution herein provided. Consistent with the financial policies of the City, strongly endorsed and supported by your Honorable body, this proposed budget was developed in the broader context of a longer range financial plan. The dedicated leadership of all City elected officials and their concern for the continued progress of the community is respectfully acknowledged and deeply appreciated.

Respectfully submitted,



Frederick E. Zorn, Jr., CEcD
Acting City Administrator

2018-2019 BUDGET ADOPTION RESOLUTION

WHEREAS: City Council has reviewed the recommended 2018-2019 budget and determined that the appropriation of funds and service levels provided properly meet the needs of the community and are aligned with the City's strategic goals;

NOW, THEREFORE, BE IT RESOLVED: That the 2018-2019 budget be adopted, as provided in the budget resolution, totaling \$174,911,792.

2018-19
Budget Resolution

June 18, 2018

Moved By: Councilperson Myron Frasier
Supported By: Councilperson Donald Fracassi

BE IT RESOLVED: Consistent with the Uniform Budgeting and Accounting Act, expenditure authority is hereby appropriated to the following budgetary centers for the fiscal year commencing July 1, 2018 and ending June 30, 2019:

GENERAL FUND	
Administration	\$ 607,436
Building	2,826,375
Business Development	374,176
Central Services	747,780
Clerk	1,038,619
Code Enforcement	1,102,885
Community Relations	669,550
Council	191,887
Court - 46th District	3,830,032
Emergency Management	36,341
Engineering	880,875
Fire	18,326,526
Fiscal Services	
Accounting	719,441
Assessing	1,110,342
OMB	1,357,096
Purchasing	389,404
Support Services	3,449,703
Human Resources	1,031,369
Law	909,507
Mayor's Office	217,901
Planning	738,378
Police	26,579,616
Sanitation	2,979,453
Streets & Highways	118,596
Technology Services	2,594,588
Transportation	479,871
Treasurer	797,488
TOTAL GENERAL FUND	\$ 74,105,235
CABLE TELEVISION FUND	\$ 1,020,655
DONATIONS, MEMORIAL TRUSTS & SPONSORSHIPS	200,000
DRUG LAW ENFORCEMENT FUND	260,200
FACILITIES MAINTENANCE FUND	4,497,701
LIBRARY FUND	7,808,567
LOCAL STREETS FUND	8,593,977
MAJOR STREETS FUND	20,979,322
MOTOR POOL FUND	4,064,308
PARKS AND RECREATION FUND	7,177,296
WATER AND SEWER FUND	53,221,625

AUTO THEFT GRANT FUND	\$ 175,865
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	511,979
MICHIGAN WORKS GRANT FUND	1,891,285
SECTION 8 GRANT FUND	2,201,546

AND BE IT FURTHER RESOLVED: That the revenues for the 2018-19 fiscal year are estimated as follows:

GENERAL FUND:

General Operating Tax Levy - 6.6094 mills	\$ 16,242,894
Police & Fire Levy -6.8906 mills	16,933,956
Police & Fire Operating Levy - 5.0552 mills	12,423,379
Tax Administration Fees, Interest, & Penalties	2,206,863
State Revenues	6,820,276
Cable Franchise Fees	1,500,000
Engineering and Building Department Revenues	3,862,834
Court Revenues	3,629,472
Reimbursements	2,354,824
Sanitation Fees	3,055,563
Fees, Licenses, and Permits	3,373,315
Investment Income	500,000
Interfund Reimbursements	1,201,859
Transfer from Committed Fund Balance	-
TOTAL GENERAL FUND	\$ 74,105,235

CABLE TELEVISION FUND	1,020,655
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DRUG LAW ENFORCEMENT FUND	260,200
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FACILITIES MAINTENANCE FUND	4,497,701
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MOTOR POOL FUND	4,064,308
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LIBRARY FUND

Library Tax Levy - 2.8000 mills	\$ 6,881,124
Fine, Fees, State Aid, Contributions, & Other Sources	809,631
Contractual Income	117,812
TOTAL LIBRARY FUND	\$ 7,808,567

PARKS & RECREATION FUND

Parks & Recreation Tax Levy - 1.7500 mills	\$ 4,300,703
Program & Other Revenues (arena, pool, & other sources)	2,876,593
TOTAL PARKS & RECREATION FUND	\$ 7,177,296

STREETS & HIGHWAYS FUND

Gas & Weight Tax Returns	\$ 7,267,180
Residential Street Maintenance Levy - 1.0000 mills	2,457,544
Public Act 298 .2207 mills	542,380
Other Income	1,426,928
Interfund Transfer	17,879,267
TOTAL HIGHWAYS FUND	\$ 29,573,299

WATER & SEWER FUND

Water Sales	\$ 14,081,123
Sewer Charges - Evergreen & SEOC	23,089,662
Penalties, Debt Service, & Other Revenue	16,050,840
TOTAL WATER & SEWER FUND	\$ 53,221,625

AUTO THEFT GRANT FUND	\$ 175,865
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	511,979
DONATIONS, MEMORIAL TRUSTS, & SPONSORSHIPS	200,000
MICHIGAN WORKS GRANTS FUND	1,891,285
SECTION 8 HOUSING GRANTS FUND	2,201,546

AND BE IT FURTHER RESOLVED: That the fund balances for the 2018-19 fiscal year are estimated as follows:

GENERAL FUND	\$ 45,942,727
CABLE TELEVISION FUND	914,858
FACILITIES MAINTENANCE FUND	(7,367)
LIBRARY FUND	6,461,076
MOTOR POOL FUND	6,318,931
PARKS & RECREATION FUND	3,894,887
STREETS & HIGHWAYS FUNDS:	
Local Streets Fund	7,934,388
Major Streets Fund	479,741
TOTAL STREETS & HIGHWAYS FUND	\$ 8,414,129
WATER & SEWER FUND	96,510,000
AUTO THEFT GRANT FUND	31,928
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	292,789
DRUG LAW ENFORCEMENT FUND	320,732
DONATIONS, MEMORIAL TRUSTS, & SPONSORSHIPS	961,355
SECTION 8 HOUSING GRANTS FUND	295,660
MICHIGAN WORKS GRANTS FUND	84,129

AND BE IT FURTHER RESOLVED: That under Section 2.7 of Chapter 17 of Title II of the Ordinance Code of the City of Southfield, the Council does hereby determine that the annual service charge for the fiscal year commencing on July 1, 2018 and ending June 30, 2019 shall be \$177.50 per annum per residential unit for the collection and disposal of garbage and rubbish. Further, that the City Clerk certify to the City Assessor the service charge of \$177.50 per annum per residential unit, which charge shall be collected and returned in the same manner as other municipal taxes are certified, assessed, collected and returned; and

BE IT FURTHER RESOLVED: That under Sections 2.153 and 2.154 of Chapter 20 and Section 2.171 of Chapter 21 of Title II of the Ordinance Code of the City of Southfield, the Council does hereby determine that the combined water and sewer rate is herewith established at, and all bills rendered on or after July 1, 2018, shall be computed on \$116.86 per Mcf of consumption; such combined rate being comprised of \$32.25 per Mcf for water service, \$53.06 per Mcf for sewer service; and \$31.56 for water and sewer system capital improvements; in addition to revised meter and industrial waste control charges as outlined in the attached schedule; and that a 15% administrative fee shall be added to delinquent water and sewer charges that are entered upon the tax roll pursuant to Sections 2.155 and 2.177 of the City Code; and

BE IT FURTHER RESOLVED: That funding for capital projects placed under the superintending control of the Southfield Building Authority by City Council shall be approved in the aggregate, allowing for transfer of funding between projects by the Building Authority within the total allocation approved by Council; and that the 2018-19 Southfield Downtown Development Authority budget, in the amount of \$348,584 is hereby approved by the City Council, pursuant to Section 28 of PA 1975, No. 197, subject to the express requirement and condition that any sale, conveyance, or other disposition of real property owned by or titled in the name of the Southfield DDA shall require review and approval by the Southfield City Council prior to any such sale, conveyance, or other disposition thereof.

BE IT FURTHER RESOLVED: That the City Administrator is hereby authorized to continue the nominal retirement recognition program for retiring City employees with individual recognition values not to exceed \$150 for up to 20 years of service and \$250 for 20 or more years of service, plus \$75 employee recognition costs, and nominal, reasonable expenditures for the provision of coffee and tea in the various city departments such that coffee and tea will be readily available for meetings involving guests from outside the municipal complex or involving interdepartmental City staff.

BE IT FURTHER RESOLVED: That the following property tax revenue and tax rates be authorized and that the City Treasurer is ordered to levy such funds and rates and collect and deposit to the various specific uses and funds as required by ordinance or resolution; and that the City Treasurer is hereby authorized to impose a 1% property tax administration fee for all property taxes due, and a late penalty charge when applicable, in conformance with Section 44 of Public Act 503 of 1982; and

(CONTINUED ON NEXT PAGE)

2018-2019 BUDGET
PROPERTY TAX REVENUES AND RATES

	<u>Revenue</u>	<u>Rate*</u>
General Operations	\$ 16,242,894	6.6094
Police & Fire	16,933,956	6.8906
Police & Fire Pension	12,423,379	5.0552
Residential Street Maintenance	2,457,544	1.0000
Parks & Recreation	4,300,703	1.7500
Library	6,881,124	2.8000
Public Act 298	542,380	0.2207
Public Act 59	49,888	0.0203
Total Operating	\$ 59,831,868	24.3462
County Drains at Large	\$ 360,522	0.1467
UTGO Road Bond	6,340,465	2.5800
Local Development Finance Authority III	13,023	**
Smart Zone	132,602	**
Brownfield Redevelopment Authority	567,991	**
Renaissance Zone (Tool and Die)	16,068	**
Grand Total	\$ 67,262,539	27.0729
Taxable Valuation (TV)	2,457,544,426	
TV Captured by Local Development Finance Authority III	531,715	
TV Captured by Smart Zone	5,413,890	
TV Captured by Brownfield Redevelopment Authority	23,190,024	
TV Captured by Renaissance Zone (Tool & Die)	656,030	
Total TV	2,487,336,085	

*Mills per \$1,000 of TV

**Total millage of 24.4929 (27.0729 reduced by 2.5800 for UTGO Road Bond) applied to taxable value of LDFA and other special authorities.

2018-2019
Schedule of Meter Charges
And
Industrial Waste Control Surcharges

1. Meter Charge (Per Month)

5/8"	\$	2.42
3/4"		2.42
1"		2.46
1 1/2"		3.78
2"		5.23
3"		15.56
4"		20.38
6"		29.95
8"		29.95
10"		29.95

2. Industrial Waste Control Surcharge (Per Month)

5/8"	\$	9.50
3/4"		14.25
1"		23.75
1 1/2"		52.24
2"		75.98
3"		137.72
4"		189.95
6"		284.93
8"		464.90
10"		650.85

BE IT FURTHER RESOLVED: That the City Administrator is hereby authorized to make budgetary transfers within the appropriations centers established through this budget, to take any and all steps necessary to allow for completion of the annual audit by December 31, to provide for continuity of the current risk management and insurance program, and to administratively adjust contracts for road and other capital projects up to a maximum of 20% when such adjustments result from circumstances unforeseen at the time of bidding, as long as such adjustments would not exceed the approved total for that particular capital account, and subject to the requirement that all such adjustments be reported to Council on a periodic basis. Further, that the City Administrator is hereby authorized to release bidding documents for those capital items, projects, and recurring commodities expressly authorized in this budget, for public review by the Council following receipt of bids; that authorization is hereby given for acquisition of Library books and subscription services of a continuing and sole vendor nature within the Library appropriation adopted in this budget; that approval and authorization are hereby given for the Mayor and City Clerk to execute contracts for the entertainment events within the appropriations adopted in this budget; that approval is hereby given for the continued use of Dell brand computers, servers, storage area network, and other related equipment as the City's standard computing platform as previously authorized by Council Resolution #2001.351 of November 26, 2001; and that approval is hereby given for the routine maintenance and software licensing necessary for the continuing functionality of the City's existing computerized business systems and for the use of various professional repair and maintenance services involving electrical, electromechanical and control equipment located in City facilities, in conjunction with Chapter 8, Section 1.279 (2) and (4) of the Southfield Code of Ordinances; and

BE IT FURTHER RESOLVED: That the 2018-19 budget shall be automatically amended (a) on July 1 to reappropriate encumbrances outstanding and capital project reserves at June 30, 2018, and (b) to transfer any approved salary adjustments during the fiscal year for which sufficient funds are provided in the Support Services appropriation.

AYES: Daniel Brightwell, Lloyd Crews, Donald Fracassi, Myron Frasier, Michael Mandelbaum, Tawnya Morris, and Linnie Taylor

NAYS: None

ABSENT: None

I, Sherikia Hawkins, the duly elected and qualified City Clerk of the City of Southfield, Oakland County, Michigan, do hereby certify that the foregoing resolution was adopted by The Southfield City Council at a Special Meeting held on Monday, June 18, 2018, at 5:30 p.m. in the Council Chambers of the Municipal Building, 26000 Evergreen Road, Southfield, Michigan, pursuant to Section 8.4 of the City Charter.

Date: 6-25-18


Sherikia Hawkins, City Clerk

2018-2019 Budget

City of Southfield

	18-19		18-19
	<u>Approved Revenues</u>		<u>Approved Expenditures</u>
GENERAL FUND:		GENERAL FUND:	
General Operating Levy	16,242,894	Administration	607,436
Police & Fire Levy	16,933,956	Building	2,826,375
Police & Fire Pension Levy	12,423,379	Business Development	374,176
Tax Administration Fees & Penalties	2,206,863	Central Services	747,780
Sales Tax Returns - Constitutional	5,811,053	Clerk	1,038,619
Sales Tax Returns - Statutory	1,009,223	Code Enforcement	1,102,885
Cable Franchise Fees	1,500,000	Community Relations	669,550
Sanitation Charges	3,055,563	Council	191,887
Building Revenues	3,110,000	Court - 46th District	3,830,032
Engineering Revenues	752,834	Emergency Management	36,341
District Court Revenues	3,629,472	Engineering	880,875
Reimbursements	2,354,824	Fire	18,326,526
Fees, Licenses & Permits	3,373,315	Fiscal Services	
Investment Income	500,000	Accounting	719,441
Interfund Reimbursements	1,201,859	Assessing	1,110,342
		OMB	1,357,096
		Purchasing	389,404
		Support Services	3,449,703
Transfer from Committed Fund Balance:	0	Human Resources	1,031,369
		Law	909,507
		Mayor's Office	217,901
		Planning	738,378
		Police	26,579,616
		Sanitation	2,979,453
		Streets & Highways	118,596
		Technology Services	2,594,588
		Transportation	479,871
		Treasurer	797,488
TOTAL GENERAL FUND	74,105,235	TOTAL GENERAL FUND	74,105,235
CABLE TV FUND	1,020,655	CABLE TV FUND	1,020,655
DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000	DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000
DRUG LAW ENFORCEMENT FUND	260,200	DRUG LAW ENFORCEMENT FUND	260,200
FACILITIES MAINTENANCE FUND	4,497,701	FACILITIES MAINTENANCE FUND	4,497,701
LIBRARY FUND	7,808,567	LIBRARY FUND	7,808,567
LOCAL STREETS FUND	8,593,977	LOCAL STREETS FUND	8,593,977
MAJOR STREETS FUND	20,979,322	MAJOR STREETS FUND	20,979,322
MOTOR POOL FUND	4,064,308	MOTOR POOL FUND	4,064,308
PARKS & RECREATION FUND	7,177,296	PARKS & RECREATION FUND	7,177,296
WATER & SEWER FUND	53,221,625	WATER & SEWER FUND	53,221,625
TOTAL OUTSIDE FUNDS	107,823,651	TOTAL OUTSIDE FUNDS	107,823,651
AUTO THEFT GRANT	175,865	AUTO THEFT GRANT	175,865
COMM. DEVELOPMENT BLOCK GRANT	511,979	COMM. DEVELOPMENT BLOCK GRANT	511,979
MICHIGAN WORKS GRANTS	1,891,285	MICHIGAN WORKS GRANTS	1,891,285
SECTION 8 HOUSING GRANTS	2,201,546	SECTION 8 HOUSING GRANTS	2,201,546
TOTAL GRANT FUNDS	4,780,675	TOTAL GRANT FUNDS	4,780,675
TOTAL ALL OPERATING FUNDS	186,709,561	TOTAL ALL OPERATING FUNDS	186,709,561
(DUPLICATING TRANSFERS)	(11,797,769)	(DUPLICATING TRANSFERS)	(11,797,769)
TOTAL REVENUES	174,911,792	TOTAL EXPENDITURES	174,911,792

Notes