

FY17/18  
to  
FY22/23



# City of Southfield Capital Improvement Plan (CIP) April 2018

Prepared by the City of Southfield  
Planning Department



# City of Southfield Capital Improvement Plan (CIP)

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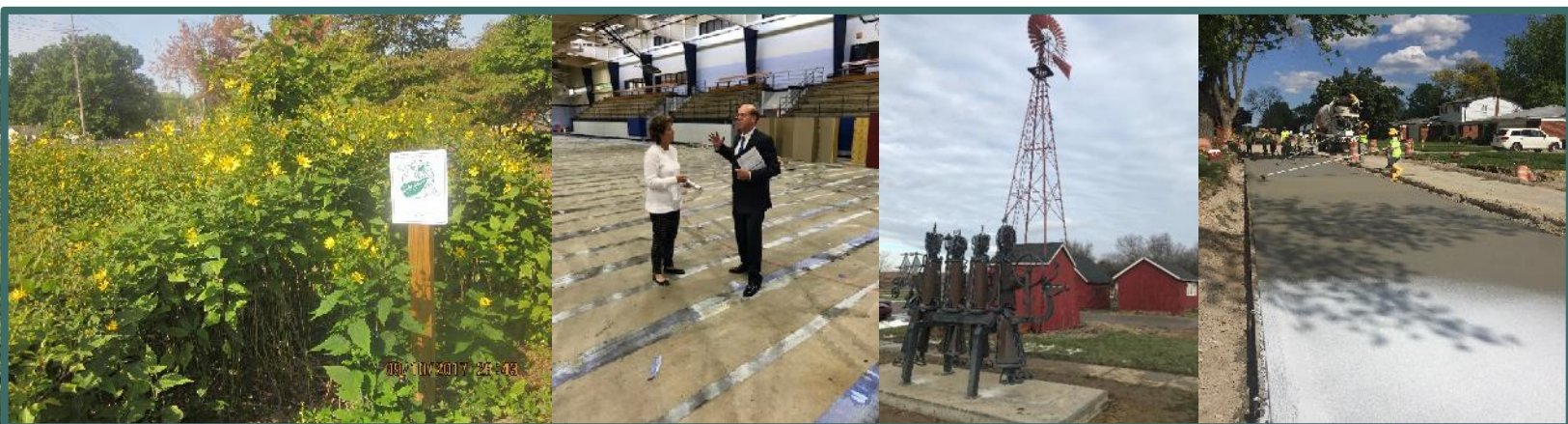
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# ACKNOWLEDGMENTS

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  
4/16/18**

**A RESOLUTION TO APPROVE THE FY 2017/18-FY 2022/23 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), 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 15, 2018.

**WHEREAS**, the Council Finance Committee held a review meeting with key departments on March 2, 2018.

**WHEREAS**, the Planning Commission made a favorable recommendation at their special meeting held on April 4, 2018.

**WHEREAS**, the Planning Department presented the draft plan at the Council's April 9, 2018 study session.

**NOW, THEREFORE, BE IT RESOLVED THAT**, the Southfield City Council approves the *FY 2017/18-FY 2022/23 CAPITAL IMPROVEMENT PROGRAM*, (draft dated April 2, 2018).

Resolution introduced by Council Member Mandelbaum, and supported by Council Member Frasier.

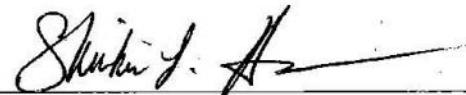
YEAS: 7

NAYS: 0

EXCUSED: 0

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 16, 2018 in the Council Chambers of the Municipal Building, 26000 Evergreen Road, Southfield, Michigan.

Date: April 16, 2018

  
\_\_\_\_\_  
Sherikia L. Hawkins, CMC  
City Clerk

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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 2017-2022 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 2018-19 budget contains approximately \$49,521,079 million in capital projects for Facilities Maintenance, Water & Sewer, and Streets & Highways alone. An additional \$8,958,940 million comes from Parks & Recreation, Storm Water Management & Flood Plains, Pedestrian Enhancements, Data Management, and Equipment, for a grand total of \$58,480,019 for the 2018-19 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><b>GENERAL FUND, PARKS &amp; RECREATION FUND &amp; LIBRARY FUND</b></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 &amp; Recreation.</p>
<p><b>STREET FUNDS</b></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>

<b>FUND</b>	<b>DESCRIPTION</b>
<b>ROAD MILLAGE</b>	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.
<b>WATER AND SEWER FUNDS</b>	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.
<b>EQUIPMENT REPLACEMENT REVOLVING FUND</b>	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.
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<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. The 2017-2018 entitlement from the Department of Housing and Urban Development is \$451,118.</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>
<b>LOCAL IMPROVEMENT REVOLVING FUND (LIRF)</b>	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><b>TAX INCREMENT FINANCING (TIF)</b></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><b>GENERAL OBLIGATION (GO) AND LIMITED TAX GENERAL OBLIGATION (LTGO) BONDS</b></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><b>STATE EQUALIZED VALUATION/ TAXABLE VALUE</b></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 (1999-2012) 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 \$2.86 billion in 2011-12.</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><b>CITY CENTRE SPECIAL ASSESSMENT DISTRICT (S.A.D.)</b></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, 2014 and ending June 30, 2017.</p>

FUND	DESCRIPTION
<p><b>MICHIGAN TRANSPORTATION FUND (MTF)</b></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 &amp; Nine Mile Road and Lahser Road widening at Ten Mile Road. The refinancing resulted in an additional 8 resurfacing projects citywide.</p>

Table I

## Historical SEV / Taxable Value

1998 - Present

Fiscal Year 7/1 to 6/30	Tax Year for Assessment	Commercial SEV	Industrial SEV	Residential SEV	Real SEV	Personal SEV	Total SEV SEV	Total Taxable Taxable	% Change
1999-2000	Purposes								
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	
2001-2002	2001	1,603,662,800	55,278,190	1,500,071,440	3,159,012,430	513,878,170	3,672,890,600	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	3,936,597,880	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	4,040,808,240	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	4,179,962,410	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	4,238,374,977	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	4,305,094,830	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	4,371,946,830	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	4,310,998,090	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	3,752,221,240	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	3,656,625,252	-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	3,105,202,030	-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	2,695,302,360	-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	2,522,981,550	-3.4%
2014-2015	2014	1,277,553,525	50,930,480	912,620,566	2,241,104,571	364,732,760	2,605,837,331	2,437,203,620	-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	2,391,992,576	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	2,417,356,855	-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	2,400,338,435	1.1%



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

<b>TABLE II</b>			
<b>TAX MILLAGE - CITY OF SOUTHFIELD</b>			
<b>OPERATING</b>			
Source	Maximum Purpose of Millage	2017-2018 Millage Authorization	2017-2018 Adopted Millage
Charter	General Operation	7.0000	6.6094
Charter	Police/Fire	7.0581	6.8906
Voted	Residential Street Maintenance	1.0000	1.0000
Voted	Parks and Recreation	1.7500	1.7500
Charter/Voted	Library	2.9066	2.8000
Voted	Police/Fire Pension	Unlimited	4.5249
State Law	P.A. 298 of 1917	3.000	0.2207
TOTAL OPERATING		-----	23.6678
DEBT SERVICE			
Council Resolution	County Drains at Large	Unlimited	0.4873
TOTAL MILLAGE		-----	24.1551

## **CAPITAL IMPROVEMENT PROGRAM**

The six-year Capital Improvement Program (CIP) represents a total cost of \$190,840,468 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, such as Geographic Information System (GIS), which assists all planning, engineering, and maintenance operations.

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 FY2017-2023	Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Project Category	17-18	18-19	19-20	20-21	21-22	22-23			
<b>A. Parks and Recreation</b>	\$300,000	\$2,397,500	\$4,137,500	\$3,950,000	\$1,100,000	\$1,550,000	\$13,435,000	\$13,435,000	
<b>B. Facilities</b>	\$815,000	\$1,517,000	\$864,750	\$619,750	\$354,750	\$270,750	\$4,442,000	\$4,442,000	
1. Heavy Maintenance	\$805,000	\$1,477,000	\$864,750	\$479,750	\$354,750	\$270,750	\$4,252,000	\$4,252,000	
2. Space Plan & Major New	\$10,000	\$40,000	\$0	\$140,000	\$0	\$0	\$190,000	\$190,000	
<b>C. Storm Water Management &amp; Flo</b>	\$1,015,625	\$3,625,000	\$3,125,000	\$1,625,000	\$1,500,000	\$1,000,000	\$11,890,625	\$11,890,625	
<b>D. Water &amp; Sewer Systems</b>	\$0	\$28,631,468	\$8,860,000	\$27,336,756	\$12,749,098	\$3,000,000	\$80,577,322	\$80,438,322	
1. System Maintenance & Debt	\$0	\$464,000	\$0	\$0	\$0	\$0	\$464,000	\$325,000	
2. Capital Projects	\$0	\$28,167,468	\$8,860,000	\$27,336,756	\$12,749,098	\$3,000,000	\$80,113,322	\$80,113,322	
<b>E. Roads and Bridges</b>	\$0	\$19,372,611	\$10,880,000	\$0	\$4,300,000	\$0	\$67,372,611	\$60,758,301	
1. Southfield - Maintenance	\$0	\$7,800,108	\$4,540,000	\$6,060,000	\$270,000	\$3,000,000	\$21,670,108	\$21,670,108	
i. Major Street	\$0	\$6,240,108	\$3,140,000	\$0	\$0	\$0	\$9,380,108	\$9,380,108	
ii. Local Street	\$0	\$1,560,000	\$1,400,000	\$6,060,000	\$270,000	\$3,000,000	\$12,290,000	\$12,290,000	
2. Southfield - New Construction	\$0	\$11,572,503	\$6,340,000	\$0	\$0	\$0	\$41,402,503	\$38,943,193	
i. Major Street	\$0	\$8,771,503	\$0	\$0	\$7,380,000	\$3,000,000	\$19,151,503	\$16,692,193	
ii. Local Street	\$0	\$2,801,000	\$6,340,000	\$11,250,000	\$1,860,000	\$0	\$22,251,000	\$22,251,000	
3. Oakland County	\$0	\$0	\$0	\$0	\$4,300,000	\$0	\$4,300,000	\$145,000	
4. Michigan Department of Trans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>F. Pedestrian Enhancements</b>	\$900,000	\$950,000	\$500,000	\$700,000	\$1,150,000	\$750,000	\$1,750,000	\$1,750,000	
<b>G. Data Management Systems</b>	\$460,000	\$370,000	\$500,000	\$540,000	\$535,000	\$450,000	\$2,855,000	\$2,855,000	
<b>H. Equipment</b>	\$1,767,400	\$1,616,440	\$1,641,440	\$1,774,440	\$184,440	\$1,533,750	\$8,517,910	\$8,517,910	
1. Equipment Replacement	\$1,767,400	\$1,166,440	\$1,641,440	\$1,774,440	\$84,440	\$1,533,750	\$7,967,910	\$7,967,910	
2. New Equipment	\$0	\$450,000	\$0	\$0	\$100,000	\$0	\$550,000	\$550,000	
<b>TOTALS</b>	<b>\$5,258,025</b>	<b>\$58,480,019</b>	<b>\$30,508,690</b>	<b>\$36,545,946</b>	<b>\$21,873,288</b>	<b>\$8,554,500</b>	<b>\$190,840,468</b>	<b>\$184,076,533</b>	



# 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															
<b>A. Parks &amp; Recreation</b>															
Year		1	2	3	4	5	6								
Project Description		17-18	18-19	19-20	20-21	21-22	22-23								
Bauervic Woods Park Development		\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	
Bedford Woods Park Redevelopment		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	
Beech Woods Golf Course Cart Paths		\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Beech Woods Irrigation		\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000	
Beech Woods Splash Pad & Group Picnic Area		\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	
Beech Woods Greening Phase II		\$0	\$225,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$825,000	
Beech Woods Greening Phase III		\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	
Bike Trail System		\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	
Burgh Historical Park		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	
Carpenter Lake Nature Interpretive Facility		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000		
Carpenter Lake Nature Preserve Pathways		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
Civic Center Complex (Civic Green)		\$50,000	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	
Civic Center Basketball Courts		\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Civic Center Ice Arena Renovation Phase I		\$25,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	
Civic Center Play Area Renovation		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Civic Center Tennis Court Upgrades		\$0	\$40,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000	
Civic Center Splash Pad		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Evergreen Hills & Beech Woods Golf Rinse Pads		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
Evergreen Hills Golf Course Bathroom		\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	
Evergreen Hills Golf Course Paths		\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Freeway Park Renovation		\$0	\$150,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	
Inglenook Park Improvement Project		\$100,000	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	
Lahser Woods Park Improvements		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	
Lincoln Woods Site Development		\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	
Miller Park Site Development		\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	
Mobile P&R Stage		\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000	
P&R Registration System Upgrade		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
Pebble Creek Park Improvement Project		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	
Robbie Gage Park Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$600,000	
Senior Center/P&R Building		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	

City of Southfield										
Capital Improvement Program										
A. Parks & Recreation										
Year	1	2	3	4	5	6	Total Projected Cost		Estimated City Share	
Project Description	17-18	18-19	19-20	20-21	21-22	22-23				
Simms Park Site Development	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	
Stratford Woods Commons Site Development	\$0	\$0	\$62,500	\$0	\$0	\$0	\$62,500	\$62,500	\$62,500	
Valley Woods Nature Preserve Site Development - Ten Mile to Civic Center	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$850,000	\$850,000	
Valley Woods Nature Preserve Site Development - Twelve Mile to Northwestern Hwy	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$650,000	\$650,000	
<b>A. Parks &amp; Recreation SUBTOTAL</b>	<b>\$300,000</b>	<b>\$2,397,500</b>	<b>\$4,137,500</b>	<b>\$3,950,000</b>	<b>\$1,100,000</b>	<b>\$1,550,000</b>	<b>\$13,435,000</b>	<b>\$13,435,000</b>	<b>\$13,435,000</b>	



## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Bauervic Woods Park Redevelopment		
<b>DESCRIPTION OF PROJECT:</b> Park development project to provide for public use and enjoyment. <ul style="list-style-type: none"> <li>• Expand and improve parking area.</li> <li>• Expand picnic area with shelter.</li> <li>• Accessible trail system with interpretive signage.</li> <li>• Improved park identity and directional signage.</li> <li>• Restroom facilities</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		<b>Top Quality City Services</b>	X
		<b>Quality Development and Redevelopment</b>	
		<b>Preferred Place to Make Home</b>	X
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	X

<b>PROJECT JUSTIFICATION:</b> 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.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Michigan Natural Resources Trust Fund	x

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$750,000		Annual Maintenance & Repair: \$5,000
2017-18	2020-21 \$750,000	Annual Cost of New Staff: \$0
2018-19	2021-22	Future Equipment Needed: \$0
2019-20	2022-23	Annual Materials & Supplies: \$5,000

Department with oversight control? Parks & Recreation

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Bedford Woods Park Redevelopment	
<b>DESCRIPTION OF PROJECT:</b>  Park improvement project which may include new perimeter walkways, new identification and directional signage, sand volleyball court, new ball field backstops and fencing, site furnishings, landscaping, play lot repair, lighting and parking lot improvements.  Specific improvements would be determined by funds available at the time of development.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	X

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Passport Grant	x
	16.	Ameritech Cell Tower Revenues	x







<b>TOTAL PROJECT COST:</b> \$200,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$
2018-19 \$200,000	2021-22	Future Equipment Needed: \$
2019-20	2022-23	Annual Materials & Supplies: \$

Department with oversight control? Parks & Recreation

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Beech Woods Golf Course Cart Paths	
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	Passport Grant
	16.	Ameritech Cell Tower Revenues
<b>TOTAL PROJECT COST:</b> \$100,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
2017-18	2020-21	Annual Maintenance & Repair: \$
2018-19 \$100,000	2021-22	Annual Cost of New Staff: \$
2019-20	2022-23	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Parks & Recreation		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Beech Woods Irrigation		
<b>DESCRIPTION OF PROJECT:</b>  The irrigation heads at the Beech Woods Golf Course are currently serviceable but need to be replaced.	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
	 <b>Financially Sound and Sustainable City Government</b>		
	 <b>Top Quality City Services</b>	X	
	 <b>Quality Development and Redevelopment</b>	X	
	 <b>Preferred Place to Make Home</b>	X	
	 <b>Southfield - One Community, One City</b>		
	 <b>Alive City to Enjoy and Have Fun</b>	X	
<b>PROJECT JUSTIFICATION:</b>  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 - \$100,000 (2) Perimeter Irrigation - \$75,000 Surrounding BW Recreation Center	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Passport Grant	
	16.	Ameritech Cell Tower Revenues	
<b>TOTAL PROJECT COST:</b> \$175,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$	
2017-18	2020-21	Annual Cost of New Staff: \$	
2018-19 \$175,000	2021-22	Future Equipment Needed: \$	
2019-20	2022-23	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Beech Woods Splash Pad & Group Picnic Area	
<b>DESCRIPTION OF PROJECT:</b>  Project is for the development of the former outdoor pool area and surrounding patio outside of the lower level of the arena. Proposed improvements include:  <ul style="list-style-type: none"> <li>• Spray play area</li> <li>• Group picnic and event area     -Outdoor stage</li> <li>• Drop off and new lower level entrance</li> <li>• Landscape &amp; irrigation</li> <li>• Site furnishings</li> <li>• Bicycle parking</li> <li>• Site lighting</li> <li>• Signage</li> <li>• Covered walkways</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	X

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Recreation Passport	x


<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$850,000		Annual Maintenance & Repair: \$5,000
2017-18	2020-21 \$850,000	Annual Cost of New Staff: \$15,000
2018-19	2021-22	Future Equipment Needed: \$
2019-20	2022-23 \$	Annual Materials & Supplies: \$1,500

Department with oversight control? Parks & Recreation

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Beech Woods Greening Phase II		
<b>DESCRIPTION OF PROJECT:</b>  Phase II of the Beech Woods Greening Project will replace the Golf Course Parking Lot <ul style="list-style-type: none"> <li>• Renovate parking and circulation</li> <li>• Improve site walkway system</li> <li>• Landscaping</li> <li>• Site lighting LED</li> <li>• Site furnishings</li> <li>• Bicycle circulation &amp; parking</li> <li>• Storm water management features</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
		<b>Financially Sound and Sustainable City Government</b>	
		<b>Top Quality City Services</b>	
		<b>Quality Development and Redevelopment</b>	
		<b>Preferred Place to Make Home</b>	
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	
<b>PROJECT JUSTIFICATION:</b>  Beech Woods Greening Project is a long-term effort to upgrade park facilities in an environmentally sustainable manner. Phase I of the project has already been completed at the north end in 2011, with a new porous paver parking lot, LED parking lot lighting, three new tennis courts with light reflecting color coating, native planting and bioswale and interpretive signage.  Phase II Plans call for continuing the park improvement program to the golf course parking area.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: DEQ Non-point source grant	x
<b>TOTAL PROJECT COST:</b> \$825,000 2017-18	<b>AMOUNT PREVIOUSLY FUNDED:</b> 2020-21	<b>FUTURE COST BURDEN:</b> Annual Maintenance & Repair: \$	
2018-19 \$ 225,000	2021-22	Annual Cost of New Staff: \$0	
2019-20 \$600,000	2022-23	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Parks & Recreation			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Beech Woods Greening Phase III		
<b>DESCRIPTION OF PROJECT:</b> Beech Wood Greening Phase III will replace <ul style="list-style-type: none"> <li>• Park identification and directional signage</li> <li>• Renovate parking and circulation</li> <li>• Improve site walkway system</li> <li>• Landscaping</li> <li>• Site lighting LED</li> <li>• Site furnishings</li> <li>• Bicycle circulation &amp; parking</li> <li>• Storm water management features</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>	
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant	x

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$1,600,000		Annual Maintenance & Repair: \$
2017-18	2020-21 \$1,600,000	Annual Cost of New Staff: \$0
2018-19	2021-22	Future Equipment Needed: \$0
2019-20	2022-23	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Bike Trail System	
<b>DESCRIPTION OF PROJECT:</b>  Replace/ resurface/ initiate the City Wide bike trail system.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  There is a high demand from the residents to address the need for enhanced bicycling options within the City of Southfield.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant	X







<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$1,000,000		Annual Maintenance & Repair: \$
2017-18 \$	2020-21	Annual Cost of New Staff: \$0
2018-19	2021-22 \$500,000	Future Equipment Needed: \$0
2019-20	2022-23 \$500,000	Annual Materials & Supplies: \$0
<b>Department with oversight control?</b> Parks & Recreation		









## Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Burgh Historical Park		
<b>DESCRIPTION OF PROJECT:</b>  Park development project to provide for public use and enjoyment.  <ul style="list-style-type: none"> <li>• Expand and improve amenities with the purchase of new park benches.</li> <li>• Improved park identity with the installation of a new picket fence.</li> <li>• Investment in Gazebo.</li> </ul>		<b>STRATEGIC PLAN GOALS MET :</b> (X)		
			Financially Sound and Sustainable City Government	
			<b>Top Quality City Services</b>	X
			<b>Quality Development and Redevelopment</b>	
			<b>Preferred Place to Make Home</b>	X
			<b>Southfield - One Community, One City</b>	
			<b>Alive City to Enjoy and Have Fun</b>	X
<b>PROJECT JUSTIFICATION:</b>  The Burgh Historical Park is a beautiful site including flower gardens, a wedding gazebo, and meeting rooms.		<b>FINANCING METHOD (S):</b> (X)		
		1	Parks and Recreation Fund	x
		2	Water & Sewer Fund	
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant: Michigan Natural Resources Trust Fund	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
\$75,000		Annual Maintenance & Repair:		
2018-19 \$75,000	2021-22	Annual Cost of New Staff:		
		\$0		
2019-20	2022-23	Future Equipment Needed:		
		\$0		
2020-21	2023-24	Annual Materials & Supplies:		
		\$5,000		
Department with oversight control? Parks & Recreation				







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Carpenter Lake Nature Interpretive Facility		
<b>DESCRIPTION OF PROJECT:</b> New 6,000+ square foot nature interpretive center to provide environmental education programs to the public in interpretation and education about local ecosystems within the City's 300 acres of nature preserves. Center is intended to service both family and school group users throughout the year and will feature educational displays and group education area, bird viewing room.	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
	 <b>Financially Sound and Sustainable City Government</b>		
	 <b>Top Quality City Services</b>	X	
	 <b>Quality Development and Redevelopment</b>	X	
	 <b>Preferred Place to Make Home</b>	X	
	 <b>Southfield - One Community, One City</b>		
	 <b>Alive City to Enjoy and Have Fun</b>	X	
<b>PROJECT JUSTIFICATION:</b>  The planned Carpenter Lake Nature Interpretive Facility will serve as an important resource to educate the public about natural systems and our place in it. The facility will include classroom activities as well as sustainable nature events for our residents. The facility will serve the general public and as a resource for local schools.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grants: MNRTF, Rouge, Donation, Other	X
<b>TOTAL PROJECT COST:</b> \$1,050,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$10,000	
2017-18	2020-21	Annual Cost of New Staff: \$ 100,000	
2018-19	2021-22	Future Equipment Needed: \$	
2019-20	2022-23 \$1,050,000	Annual Materials & Supplies: \$75,000	
Department with oversight control? Parks & Recreation			







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Carpenter Lake Nature Preserve Pathways	
<b>DESCRIPTION OF PROJECT:</b>  The pathways of the Nature Preserve need to be redressed.	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grants: MNRTF, Rouge, Donation, Other
<b>TOTAL PROJECT COST:</b> \$10,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair:
2017-18 \$	2020-21	Annual Cost of New Staff:
2018-19 \$10,000	2021-22	Future Equipment Needed:
		\$
2019-20 \$	2022-23	Annual Materials & Supplies:
Department with oversight control? Parks & Recreation		







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation		<b>PROJECT TITLE:</b> Civic Center Complex		
<b>DESCRIPTION OF PROJECT:</b>  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"> <li>• Replacement of play area and play structure.</li> <li>• Replacement of backstop and fencing.</li> <li>• Laser leveling of ball diamonds.</li> <li>• Replacement of gas shed in Parks Services Area.</li> </ul>		<b>STRATEGIC PLAN GOALS MET :</b> (X)		
			<b>Financially Sound and Sustainable City Government</b>	(X)
			<b>Top Quality City Services</b>	(X)
			<b>Quality Development and Redevelopment</b>	(X)
			<b>Preferred Place to Make Home</b>	(X)
			<b>Southfield - One Community, One City</b>	(X)
			<b>Alive City to Enjoy and Have Fun</b>	(X)
<b>PROJECT JUSTIFICATION:</b>  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.		<b>FINANCING METHOD (S):</b> (X)		
		1	Parks and Recreation Fund	(X)
		2	Water & Sewer Fund	(X)
		3	Facilities Maintenance Fund	(X)
		4	Special Assessment District	(X)
		5	CDBG	(X)
		6	Federal Revenue Sharing	(X)
		7	Local Street Fund	(X)
		8	Major Street Fund	(X)
		9	General Fund	(X)
		10	Library Fund	(X)
		11.	Local Improvement Revolving	(X)
		12.	Economic Development Fund	(X)
		13.	Equipment Revolving Fund	(X)
		14.	Motor Pool Revolving Fund	(X)
		15	CATV	(X)
		16.	Grants & Endowments	(X)
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
\$750,000		Annual Maintenance & Repair:		
2017-18 \$50,000	2020-21	\$0		
2018-19 \$350,000	2021-22	Annual Cost of New Staff:		
2019-20 \$350,000	2022-23	\$0		
		Future Equipment Needed:		
		\$0		
		Annual Materials & Supplies:		
		\$0		
Department with oversight control? Parks & Recreation				







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Civic Center Basketball Courts		
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
		<b>Financially Sound and Sustainable City Government</b>	
		<b>Top Quality City Services</b>	
		<b>Quality Development and Redevelopment</b>	
		<b>Preferred Place to Make Home</b>	X
		<b>Southfield - One Community, One City</b>	X
		<b>Alive City to Enjoy and Have Fun</b>	X
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grants & Endowments	
<b>TOTAL PROJECT COST:</b> \$100,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$	
2017-18	2020-21	Annual Cost of New Staff: \$0	
2018-19 \$100,000	2021-22	Future Equipment Needed: \$0	
2019-20	2022-23	Annual Materials & Supplies: \$0	
<b>Department with oversight control?</b> Parks & Recreation			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Civic Center Ice Arena Renovation Phase I	
<b>DESCRIPTION OF PROJECT:</b>  Renovation/improvement projects include:  > Front Door replacement > 80 in. flat screen TV's > Front office Update > New skates  Projects Completed in FY 17/18 include:  > New Boiler > New Zamboni > Tables and Chairs > Tiling/Footing of Showers	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	X
	 Alive City to Enjoy and Have Fun	X
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	x
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant:	
<b>TOTAL PROJECT COST:</b> \$75,000	<b>AMOUNT PREVIOUSLY FUNDED:</b> 2017-18 \$25,000 2018-19 2019-20 \$50,000	<b>FUTURE COST BURDEN:</b> Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$ Future Equipment Needed: \$ Annual Materials & Supplies: \$
Department with oversight control? Southfield Building Authority		







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Civic Center Play Area Renovation	
<b>DESCRIPTION OF PROJECT:</b>  Replace play equipment, safety surfacing, drainage, walkways, site furnishings, drinking fountain and landscaping to create premier play facility	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>	<b>(X)</b>
	1 Parks and Recreation Fund	x
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant	X







<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$500,000		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19 \$500,000	2021-22	Future Equipment Needed: \$0
2019-20	2022-23	Annual Materials & Supplies: \$5,000
Department with oversight control? Parks & Recreation		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Civic Center Tennis Court Upgrades		
<b>DESCRIPTION OF PROJECT:</b>  Repair Civic Center Tennis Courts. (18/19) Resurface Civic Center Tennis Courts. (20/21)	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>	
	 <b>Financially Sound and Sustainable City Government</b>		
	 <b>Top Quality City Services</b>		
	 <b>Quality Development and Redevelopment</b>		
	 <b>Preferred Place to Make Home</b>		
	 <b>Southfield - One Community, One City</b>		
	 <b>Alive City to Enjoy and Have Fun</b>		
<b>PROJECT JUSTIFICATION:</b>  The tennis court complex on the municipal campus is a highly utilized facility by all ages.	<b>FINANCING METHOD (S):</b>	<b>(X)</b>	
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$140,000		Annual Maintenance & Repair: \$	
2017-18	2020-21 \$100,000	Annual Cost of New Staff: \$0	
2018-19 \$40,000	2021-22	Future Equipment Needed: \$0	
2019-20	2022-23	Annual Materials & Supplies: \$0	
<b>Department with oversight control?</b> Facilities Maintenance			









## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Civic Center Splash Pad		
<b>DESCRIPTION OF PROJECT:</b>  Major redevelopment of Civic Center Recreation Area featuring a state of the art splash pad.  Proposed improvements include:  <ul style="list-style-type: none"> <li>• Spray play area</li> <li>• Landscape &amp; irrigation</li> <li>• Site furnishings</li> <li>• Bicycle parking</li> <li>• Site lighting</li> <li>• Signage</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
	 <b>Financially Sound and Sustainable City Government</b>		
	 <b>Top Quality City Services</b>		X
	 <b>Quality Development and Redevelopment</b>		X
	 <b>Preferred Place to Make Home</b>		X
	 <b>Southfield - One Community, One City</b>		
	 <b>Alive City to Enjoy and Have Fun</b>		X
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		
	1	Parks and Recreation Fund	X
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Recreation Passport	X
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$300,000		Annual Maintenance & Repair:	
2017-18	2020-21	Annual Cost of New Staff: \$15,000	
2018-19	2021-22	Future Equipment Needed: \$	
2019-20 \$500,000	2022-23	Annual Materials & Supplies: \$1,500	
Department with oversight control? Parks & Recreation			







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Evergreen Hills and Beech Woods Golf Rinse Pads	
<b>DESCRIPTION OF PROJECT:</b>  Evergreen Hills golf course needs state of the art rinse pads.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	X
<b>PROJECT JUSTIFICATION:</b>  Evergreen Hills is a 9-hole municipal golf courses. It needs significant investment to meet standards for accessibility and quality. Investment in these complexes will help stabilize and enhance the Southfield community.	<b>FINANCING METHOD (S):</b>	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	Passport Grant
	16.	Ameritech Cell Tower Revenues
<b>TOTAL PROJECT COST:</b> \$50,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$
2018-19 \$50,000	2021-22	Future Equipment Needed: \$
2019-20	2022-23	Annual Materials & Supplies: \$
<b>Department with oversight control? Parks &amp; Recreation</b>		







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Evergreen Hills Golf Course Bathroom		
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
	 <b>Financially Sound and Sustainable City Government</b>		
	 <b>Top Quality City Services</b>	X	
	 <b>Quality Development and Redevelopment</b>	X	
	 <b>Preferred Place to Make Home</b>	X	
	 <b>Southfield - One Community, One City</b>		
	 <b>Alive City to Enjoy and Have Fun</b>	X	
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Passport Grant	x
	16.	Ameritech Cell Tower Revenues	x
<b>TOTAL PROJECT COST:</b> \$80,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$	
2017-18	2020-21	Annual Cost of New Staff: \$	
2018-19 \$80,000	2021-22	Future Equipment Needed: \$	
2019-20	2022-23	Annual Materials & Supplies: \$	
<b>Department with oversight control? Parks &amp; Recreation</b>			







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Evergreen Hills Golf Course Cart Paths	
<b>DESCRIPTION OF PROJECT:</b>  The cart paths at Evergreen Hills Golf Course have exceeded their useful life. They are serviceable in their current condition but are need of some attention.	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		<b>Financially Sound and Sustainable City Government</b>
		<b>Top Quality City Services</b>
		<b>Quality Development and Redevelopment</b>
		<b>Preferred Place to Make Home</b>
		<b>Southfield - One Community, One City</b>
		<b>Alive City to Enjoy and Have Fun</b>
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	Passport Grant
	16.	Ameritech Cell Tower Revenues
<b>TOTAL PROJECT COST:</b> \$100,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$
2018-19 \$100,000	2021-22	Future Equipment Needed: \$
2019-20	2022-23	Annual Materials & Supplies: \$
<b>Department with oversight control?</b> Parks & Recreation		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Freeway Park Renovations		
<b>DESCRIPTION OF PROJECT:</b>  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"> <li>• Playlot renovation</li> <li>• Site furnishings</li> <li>• Signage</li> <li>• Renovation of pavements</li> <li>• Landscape renovation</li> <li>• Storm water management features</li> <li>• Conversion to LED lighting</li> <li>• Minor accessibility modifications</li> <li>• Pedestrian connections with adjacent neighborhoods and nature preserve.</li> <li>• Security Cameras.</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		Top Quality City Services	X
		Quality Development and Redevelopment	
		Preferred Place to Make Home	X
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	X
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MDOT Enhancement Grant	x
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$900,000		Annual Maintenance & Repair: \$	
2017-18	2020-21	Annual Cost of New Staff: \$0	
2018-19 \$150,000	2021-22	Future Equipment Needed: \$0	
2019-20 \$750,000	2022-23	Annual Materials & Supplies: \$5,000	
Department with oversight control? Parks & Recreation			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Inglenook Park Improvement Project		
<b>DESCRIPTION OF PROJECT:</b>  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.  Completed during FY 17/18:  Ball field improvements including backstops, bleachers, outfield fencing, equipment storage, covered players benches	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	X
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	X
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	X
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Grant: Recreation Passport	x
	16.	Grant: Land & Water Conservation Fund	x
<b>TOTAL PROJECT COST:</b> \$250,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$	
2017-18 \$100,000	2020-21	Annual Cost of New Staff: \$	
2018-19 \$100,000	2021-22	Future Equipment Needed: \$	
2019-20 \$50,000	2022-23	Annual Materials & Supplies: \$	
Department with oversight control? Parks & Recreation			






## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Lahser Woods Park Improvements	
<b>DESCRIPTION OF PROJECT:</b>  Resurfacing of the black top pathways.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MNRTF	X

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$75,000		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19	2021-22	Future Equipment Needed: \$0
2019-20 \$75,000	2022-23	Annual Materials & Supplies: \$0
<b>Department with oversight control?</b> Parks & Recreation		

### Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Lincoln Woods Site Development		
<b>DESCRIPTION OF PROJECT:</b>  Development of a passive use park for walking in nature study.  <ul style="list-style-type: none"> <li>• Interpretive trail system</li> <li>• Site furnishings</li> <li>• Signage</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		<b>Top Quality City Services</b>	
		<b>Quality Development and Redevelopment</b>	
		<b>Preferred Place to Make Home</b>	
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	X
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MNRTF	X

<b>TOTAL PROJECT COST:</b> \$600,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19	2021-22	Future Equipment Needed: \$0
2019-20 \$600,000	2022-23	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		









### Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Miller Park Site Development	
<b>DESCRIPTION OF PROJECT:</b>  Projects include:  <ul style="list-style-type: none"> <li>• Resurface existing pathways.</li> <li>• Address lighting and fencing needs.</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	







<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MNRTF	X

<b>TOTAL PROJECT COST:</b> \$250,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19 \$50,000	2021-22	Future Equipment Needed: \$0
2019-20 \$200,000	2022-23	Annual Materials & Supplies: \$0
<b>Department with oversight control?</b> Parks & Recreation		







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> New P&R Mobile Stage	
<b>DESCRIPTION OF PROJECT:</b>  Replace current P&R mobile stage that has exceeded its useful life.	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		<b>Financially Sound and Sustainable City Government</b>
		<b>Top Quality City Services</b>
		<b>Quality Development and Redevelopment</b>
		<b>Preferred Place to Make Home</b>
		<b>Southfield - One Community, One City</b>
		<b>Alive City to Enjoy and Have Fun</b>
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$135,000		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19 \$135,000	2021-22	Future Equipment Needed: \$0
2019-20	2022-23	Annual Materials & Supplies: \$0
Department with oversight control? Facilities Maintenance		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> P&R Registration System Upgrade		
<b>DESCRIPTION OF PROJECT:</b>  Upgrade current P&R registration system to make it more "web friendly".  Completed through FY 17/18:  > Project Bid Out. > Contract negotiated/executed. > Training Process Underway.	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
<b>PROJECT JUSTIFICATION:</b>  A state of the art registration system would allow us to better serve our customers.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$50,000		Annual Maintenance & Repair: \$	
2017-18 \$50,000	2020-21	Annual Cost of New Staff: \$0	
2018-19	2021-22	Future Equipment Needed: \$0	
2019-20	2022-23	Annual Materials & Supplies: \$0	
Department with oversight control? Facilities Maintenance			







### Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Pebble Creek Park Improvement Project	
<b>DESCRIPTION OF PROJECT:</b>  Cement repair surrounding picnic structures.  Project completed during FY 17/18:  Replace play area including new equipment, underground drainage, safety surfacing, accessible walkways, site furnishings, signage and landscaping.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	X

<b>PROJECT JUSTIFICATION:</b>  Park is 20+ years old and in a deteriorated condition. Play area does not meet current standards for accessibility or safety.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Risk Management	X
	16.	Grant	X

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$25,000		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19 \$25,000	2021-22	Future Equipment Needed: \$0
2019-20	2022-23	Annual Materials & Supplies: \$5,000
Department with oversight control? Parks & Recreation		







### Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Robbie Gage Park Development		
<b>DESCRIPTION OF PROJECT:</b>  Initial park development project. <ul style="list-style-type: none"> <li>• Playlot</li> <li>• Parking lot</li> <li>• Picnic area and shelters (2-3)</li> <li>• Trails</li> <li>• Signage</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	

<b>PROJECT JUSTIFICATION:</b>  Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including playlot development, trails and picnic areas. There is a high demand for picnic shelters available for reservation in Southfield and this park development would help to meet that need. Vehicular access is available from Inkster Road.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant	x

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$600,000		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19	2021-22 \$600,000	Future Equipment Needed: \$0
2019-20	2022-23 \$	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Senior Center/P&R Building		
<b>DESCRIPTION OF PROJECT:</b>  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"> <li>• P&amp;R Building Front entrance and step Repair</li> <li>• Enhanced Entrance Lighting</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	X
		Southfield - One Community, One City	X
		Alive City to Enjoy and Have Fun	X
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grants & Endowments	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$50,000		Annual Maintenance & Repair:	
2016-17	2017-18	\$	
		Annual Cost of New Staff:	
2017-18	2018-19	\$0	
		Future Equipment Needed:	
2018-19 \$50,000	2019-20	\$0	
		Annual Materials & Supplies:	
		\$0	
Department with oversight control? Parks & Recreation			







**Capital Improvement Program Summary**

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Simms Park Site Development	
<b>DESCRIPTION OF PROJECT:</b>  Projects include:  <ul style="list-style-type: none"> <li>• Address enhanced lighting needs.</li> <li>• Security Camera Upgrade.</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>	<b>(X)</b>	
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MNRTF	X

<b>TOTAL PROJECT COST:</b> \$250,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19 \$7,500	2021-22	Future Equipment Needed: \$0
2019-20	2022-23	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

### Capital Improvement Program Summary







<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Stratford Woods Commons Site Development		
<b>DESCRIPTION OF PROJECT:</b>  Projects include:  <ul style="list-style-type: none"> <li>• Address enhanced lighting needs.</li> <li>• Address enhanced paving needs.</li> <li>• Security Camera Upgrade.</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	x
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant: MNRTF	X







<b>TOTAL PROJECT COST:</b> \$62,500	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18	2020-21	Annual Cost of New Staff: \$0
2018-19	2021-22	Future Equipment Needed: \$0
2019-20 \$62,500	2022-23	Annual Materials & Supplies: \$0
<b>Department with oversight control?</b> Parks & Recreation		



## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation	<b>PROJECT TITLE:</b> Valley Woods Nature Preserve Site Development – Freeway Underpass & Ten Mile to Civic Center		
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>		(X)
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	X
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	X
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	X
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MDNR	X
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$850,000		Annual Maintenance & Repair:	
2017-18	2020-2021	\$	
2018-19	2021-2022	Annual Cost of New Staff:	
2019-20 \$850,000	2022-2023	\$0	
		Future Equipment Needed:	
		\$0	
		Annual Materials & Supplies:	
		\$0	
Department with oversight control? Parks & Recreation			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Parks & Recreation		<b>PROJECT TITLE:</b> Valley Woods Nature Preserve Site Development – Twelve Mile Rd to Northwestern Hwy		
<b>DESCRIPTION OF PROJECT:</b>  Phase I of major park development project to create riverside trail between Twelve Mile Road & Ten Mile Road.  <ul style="list-style-type: none"> <li>• Parking</li> <li>• Seasonal canoe/kayak launch</li> <li>• Trail development</li> <li>• Identification, directional &amp; interpretive signage</li> <li>• Water quality/fish habitat improvement</li> <li>• Stream bank erosion control</li> <li>• Invasive species control</li> </ul>		<b>STRATEGIC PLAN GOALS MET :</b> (X)		
			<b>Financially Sound and Sustainable City Government</b>	(X)
			<b>Top Quality City Services</b>	X
			<b>Quality Development and Redevelopment</b>	(X)
			<b>Preferred Place to Make Home</b>	X
			<b>Southfield - One Community, One City</b>	(X)
			<b>Alive City to Enjoy and Have Fun</b>	X
<b>PROJECT JUSTIFICATION:</b>  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.		<b>FINANCING METHOD (S):</b> (X)		
		1	Parks and Recreation Fund	X
		2	Water & Sewer Fund	X
		3	Facilities Maintenance Fund	(X)
		4	Special Assessment District	(X)
		5	CDBG	(X)
		6	Federal Revenue Sharing	(X)
		7	Local Street Fund	(X)
		8	Major Street Fund	(X)
		9	General Fund	(X)
		10	Library Fund	(X)
		11.	Local Improvement Revolving	(X)
		12.	Economic Development Fund	(X)
		13.	Equipment Revolving Fund	(X)
		14.	Motor Pool Revolving Fund	(X)
		15	CATV	(X)
		16.	Grant: Michigan Natural Resources Trust Fund	X
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
\$650,000		Annual Maintenance & Repair: \$		
2017-18	2020-21 \$650,000	Annual Cost of New Staff: \$0		
2018-19	2021-22	Future Equipment Needed: \$0		
2019-20	2022-23	Annual Materials & Supplies: \$0		
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.

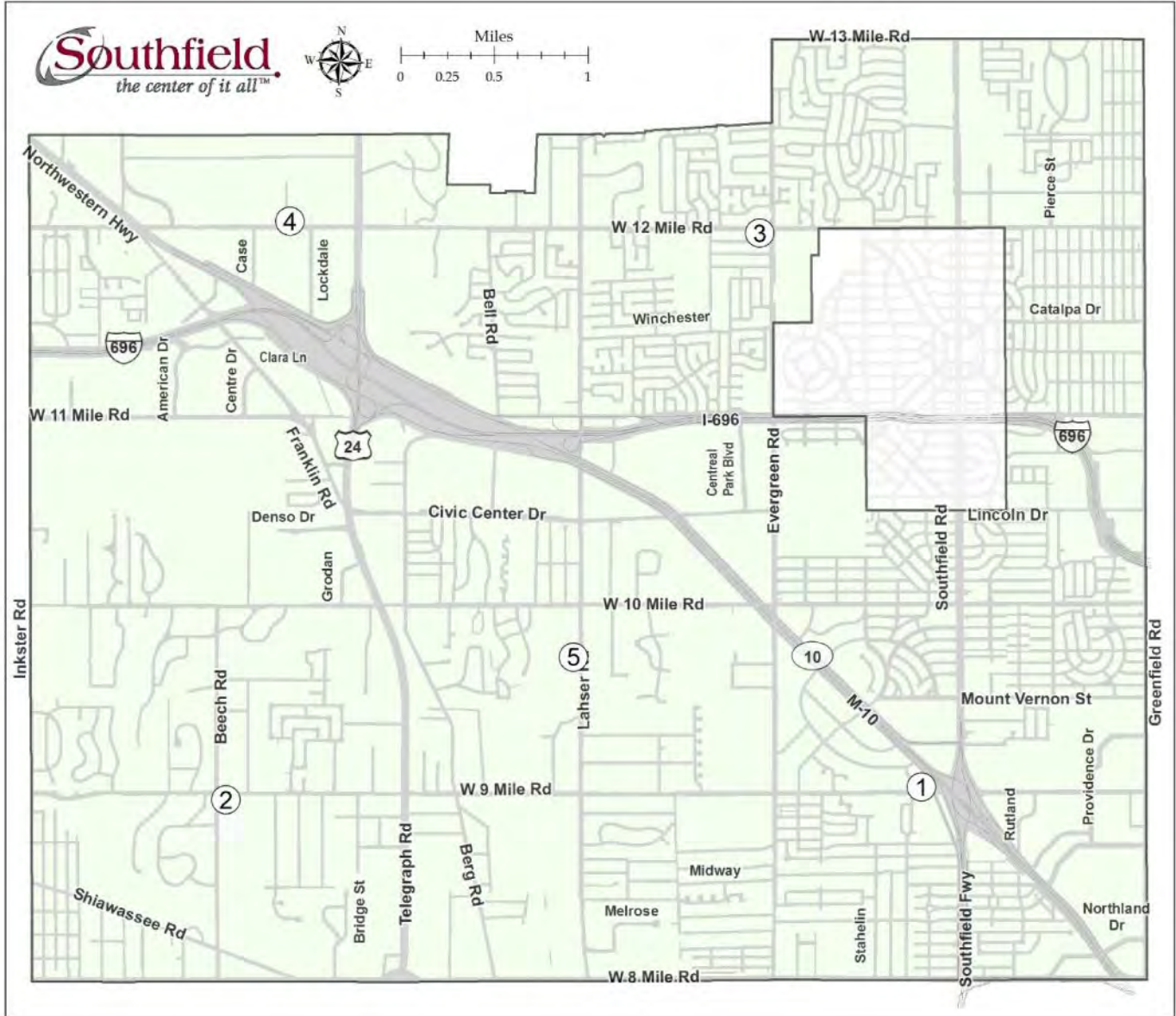
Fire stations will vary somewhat in design depending on specific mission (e.g. the types of emergencies or fires dealt with). Usually, the facility differences relate to the size of the firefighting apparatus and facility location. A map of fire station locations can be found on the following page.

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									
Project Description	Year	1	2	3	4	5	6		
		17-18	18-19	19-20	20-21	21-22	22-23		
46th District Court 1st Floor Kitchen/Lounge		\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000
46th District Court Security System Renovation		\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
Beechwoods Pro Shop Roof		\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Burgh Site Exterior Repairs		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$125,000
Campus Facility Assessment		\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Civic Center & Fire Stations Concrete/Asphalt Repairs		\$355,000	\$0	\$0	\$0	\$0	\$0	\$355,000	\$355,000
Civic Center Campus Barrier-Free Entrances		\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Civic Center Campus Carpeting		\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000
Elevator Repairs		\$0	\$35,000	\$61,000	\$61,000	\$61,000	\$0	\$218,000	\$218,000
Fire Dept Carpeting/Flooring		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000	\$40,000
Fire Dept Interior Paint All Stations		\$0	\$0	\$18,750	\$18,750	\$18,750	\$18,750	\$75,000	\$75,000
Fire Dept Parking Lot Replacement		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Fire Dept Public Announcement (PA) System Replacement		\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
Fire Dept Station #1 Ceiling Replacement		\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
Fire Dept Station #2 Leak Repair & Apparatus Windows		\$0	\$15,000	\$0	\$0	\$0	\$100,000	\$115,000	\$115,000
Fire Dept Station #5 HVAC Replacement		\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$125,000
Fire Dept Station #5 Locker Replacement Apparatus Room		\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
Fire Dept Training Tower Renovations		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$100,000
Fire Dept Vehicle Apparatus Floors		\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Human Resources Security Glass		\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Pavilion Barrier-Free Restrooms		\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	\$320,000
Pavilion Sliding Doors Repair or Replace		\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	\$320,000
Pavilion Terazzo Floors		\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000	\$32,000
Police Carpeting		\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000
Police Dispatch Air Conditioning Repairs		\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000	\$45,000
Police Dept Drain Repair		\$0	\$252,000	\$0	\$0	\$0	\$0	\$252,000	\$252,000
Police Underground Basement Epoxy		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Sports Arena Barrier-Free Doors		\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
<b>1. Heavy Maintenance SUBTOTAL</b>		<b>\$805,000</b>	<b>\$1,477,000</b>	<b>\$864,750</b>	<b>\$479,750</b>	<b>\$354,750</b>	<b>\$270,750</b>	<b>\$4,252,000</b>	<b>\$4,252,000</b>

City of Southfield  
 Capital Improvement Program  
 B. Facilities







Project Description	Year						Total Projected Cost	Estimated City Share
	1	2	3	4	5	6		
Police Department Men's Locker Room Update	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$140,000
Police Training Room Conversion	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>2. Space Plan Issues SUBTOTAL</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>B. Facilities SUBTOTAL</b>	<b>\$815,000</b>	<b>\$1,517,000</b>	<b>\$864,750</b>	<b>\$619,750</b>	<b>\$354,750</b>	<b>\$270,750</b>	<b>\$4,442,000</b>	<b>\$4,442,000</b>

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> 46 <sup>th</sup> District Court Building	<b>PROJECT TITLE:</b> Court Building 1 <sup>st</sup> Floor Kitchen Lounge		
<b>DESCRIPTION OF PROJECT:</b>  Renovate 1 <sup>st</sup> floor workroom/kitchen	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
16.	Grant:		
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$	
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$	
2018-19 \$25,000	2021-22 \$	Future Equipment Needed: \$	
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$	
Department with oversight control? Facilities Maintenance			









## Capital Improvement Program Summary

<b>DEPARTMENT:</b> 46 <sup>th</sup> District Court Building		<b>PROJECT TITLE:</b> 46 <sup>th</sup> District Court Building Security System Renovation & Upgrade		
<b>DESCRIPTION OF PROJECT:</b>  Expansion of security system with security points relocated to optimal locations (at building entrances).		<b>STRATEGIC PLAN GOALS MET :</b> (X)		
			<b>Financially Sound and Sustainable City Government</b>	
			<b>Top Quality City Services</b> X	
			<b>Quality Development and Redevelopment</b>	
			<b>Preferred Place to Make Home</b>	
			<b>Southfield - One Community, One City</b>	
			<b>Alive City to Enjoy and Have Fun</b>	
<b>PROJECT JUSTIFICATION:</b>  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.		<b>FINANCING METHOD (S):</b> (X)		
		1	Parks and Recreation Fund	
		2	Water & Sewer Fund	
		3	Facilities Maintenance Fund	X
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant:	
<b>TOTAL PROJECT COST:</b> \$200,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
2017-18 \$	2020-21 \$200,000	Annual Maintenance & Repair: \$		
2018-19 \$	2021-22 \$	Annual Cost of New Staff: \$		
2019-20 \$	2022-23 \$	Future Equipment Needed: \$		
		Annual Materials & Supplies: \$		
Department with oversight control? Facilities Maintenance				

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance		<b>PROJECT TITLE:</b> Beechwood Pro Shop Roof		
<b>DESCRIPTION OF PROJECT:</b>  Replacement of Beechwood Pro Shop Roof		<b>STRATEGIC PLAN GOALS MET :</b> (X)		
			Financially Sound and Sustainable City Government	
			Top Quality City Services	
			Quality Development and Redevelopment	
			Preferred Place to Make Home	
			Southfield - One Community, One City	
			Alive City to Enjoy and Have Fun	
<b>PROJECT JUSTIFICATION:</b>  Need for replacement previously identified through inspection.		<b>FINANCING METHOD (S):</b> (X)		
		1	Parks and Recreation Fund	
		2	Water & Sewer Fund	
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	(X)
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant:	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
		Annual Maintenance & Repair: \$ reduced		
2017-18	2020-21 \$	Annual Cost of New Staff: \$ 0		
2018-19 \$ 20,000	2021-22 \$	Future Equipment Needed: \$ reduced		
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$ reduced		
<b>Department with oversight control?</b> Facility Maintenance				

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Burgh Site Exterior Repairs	
<b>DESCRIPTION OF PROJECT:</b>  Flatwork and repairs to exterior structures as needed.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Maintenance of Burgh site to ensure a safe attractive environment. Repair estimates previously established.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	<b>(X)</b>
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	







<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18	2020-21 \$ 25,000	Annual Cost of New Staff: \$ 0
2018-19 \$ 25,000	2021-22 \$ 25,000	Future Equipment Needed: \$ reduced
2019-20 \$ 25,000	2022-23 \$ 25,000	Annual Materials & Supplies: \$ reduced

**Department with oversight control? Facility Maintenance**

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance		<b>PROJECT TITLE:</b> Campus Facility Assessment		
<b>DESCRIPTION OF PROJECT:</b>  Professional assessment of entire Civic Center Campus regarding building and related infrastructure functionality, ADA and other improvements		<b>STRATEGIC PLAN GOALS MET :</b> <span style="float: right;">(X)</span>		
			Financially Sound and Sustainable City Government	
			Top Quality City Services	
			Quality Development and Redevelopment	
			Preferred Place to Make Home	
			Southfield - One Community, One City	
			Alive City to Enjoy and Have Fun	
<b>PROJECT JUSTIFICATION:</b>  Efficient and effective use of resources available for the maintenance and improvements of the Civic Center Campus buildings and related infrastructure.		<b>FINANCING METHOD (S):</b> <span style="float: right;">(X)</span>		
		1	Parks and Recreation Fund	
		2	Water & Sewer Fund	
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	(X)
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant:	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
		Annual Maintenance & Repair: \$ reduced		
2017-18 \$ 450,000	2020-21 \$	Annual Cost of New Staff: \$ 0		
2018-19 \$	2021-22 \$	Future Equipment Needed: \$ reduced		
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$ reduced		
Department with oversight control? Facility Maintenance				

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Civic Center and Fire Stations Concrete/Asphalt Repairs	
<b>DESCRIPTION OF PROJECT:</b>  Repair or replace select existing concrete and asphalt on the civic center campus and at fire stations two, three and four.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Maintain safe inviting environment on campus and at the listed fire stations.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	(X)
	10	Library Fund	(X)
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$355,000	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$ reduced

Department with oversight control? Facility Maintenance

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Civic Center Campus Barrier Free Entrances	
<b>DESCRIPTION OF PROJECT:</b>  Create or improve barrier free entrances at City Hall, the pavilion, parks and recreation, the court and police station. Costs previously determined	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To allow handicap access to city hall, the pavilion, parks and recreation, the court and the police station.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	(X)
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$ 475,000	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$ reduced

Department with oversight control? Facility Maintenance

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Civic Center Campus Carpeting	
<b>DESCRIPTION OF PROJECT:</b>  Replace existing carpeting in civic center campus buildings.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To maintain a safe pleasant environment for employees and guests.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	<b>(X)</b>
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$ 20,000	Annual Cost of New Staff: \$ 0
2018-19 \$ 20,000	2021-22 \$ 20,000	Future Equipment Needed: \$ reduced
2019-20 \$ 20,000	2022-23 \$ 20,000	Annual Materials & Supplies: \$ reduced

**Department with oversight control? Facility Maintenance**

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Elevator Repairs	
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
 <b>Alive City to Enjoy and Have Fun</b>		

<b>PROJECT JUSTIFICATION:</b>  Improved safety, energy efficiency and performance.  <u>Board upgrades-</u> improve reliability, reduce operating expenses, decreases down time, increases safety, reduces claims risks and improves user satisfaction.  <u>Soft starter-</u> increases component life, increases availability, reduces repairs and saves energy.  <u>Door Controller Upgrade-</u> improves reliability, reduces operating expenses, decreases downtime, increases safety, reduces claims risk and improves user satisfaction.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	(X)
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
16.	Grant:		

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$ 61,000	Annual Cost of New Staff: \$ 0
2018-19 \$ 35,000	2021-22 \$ 61,000	Future Equipment Needed: \$ reduced
2019-20 \$ 61,000	2022-23 \$	Annual Materials & Supplies: \$ reduced

Department with oversight control? Facility Maintenance



## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Carpeting/Flooring	
<b>DESCRIPTION OF PROJECT:</b>  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	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$50,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$10,000	Annual Cost of New Staff: \$
2018-19 \$10,000	2021-22 \$10,000	Future Equipment Needed: \$
2019-20 \$10,000	2022-23 \$	Annual Materials & Supplies: \$

Department with oversight control? Fire Dept/Facilities Maintenance

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Interior Paint All Stations	
<b>DESCRIPTION OF PROJECT:</b>  Repaint the interior of all fire stations due to peeling, chipping and wear and tear	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services (X)
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun

<b>PROJECT JUSTIFICATION:</b>  To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund (X)
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:

<b>TOTAL PROJECT COST:</b> \$75,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$18,750	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$18,750	Future Equipment Needed: \$
2019-20 \$18,750	2022-23 \$18,750	Annual Materials & Supplies: \$

Department with oversight control? Fire Dept/Facilities Maintenance

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Parking Lot Replacement	
<b>DESCRIPTION OF PROJECT:</b>  Parking lot replacement of Stations 1, 2, 4 & 5 due to cracked curbing, holes and cracks in asphalt, etc.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$100,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$100,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$

Department with oversight control? Fire Dept/Facilities Maintenance







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Public Announcement (PA) System Replacement	
<b>DESCRIPTION OF PROJECT:</b>  PA system replacement necessary at all stations due to age and technical obsolescence	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Functional PA system is needed for adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$50,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$50,000	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Station #1 Ceiling Replacement	
<b>DESCRIPTION OF PROJECT:</b>  Replacement of the ceiling at Fire Station #1 due to water damage, part of it collapsed, etc.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$100,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$100,000	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$

Department with oversight control? Fire Dept/Facilities Maintenance







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Station #2 Leak Repair & Apparatus Windows	
<b>DESCRIPTION OF PROJECT:</b>  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  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	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

<b>PROJECT JUSTIFICATION:</b>  To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	X
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant:	

<b>TOTAL PROJECT COST:</b> \$115,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$15,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$100,000	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Station #5 HVAC Replacement	
<b>DESCRIPTION OF PROJECT:</b>  HVAC replacement due to old age with costly repairs	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		<b>Financially Sound and Sustainable City Government</b>
		<b>Top Quality City Services</b> X
		<b>Quality Development and Redevelopment</b>
		<b>Preferred Place to Make Home</b>
		<b>Southfield - One Community, One City</b>
		<b>Alive City to Enjoy and Have Fun</b>

<b>PROJECT JUSTIFICATION:</b>  To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:

<b>TOTAL PROJECT COST:</b> \$125,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
2017-18 \$	2020-21 \$	Annual Maintenance & Repair: \$
2018-19 \$	2021-22 \$125,000	Annual Cost of New Staff: \$
2019-20 \$	2022-23 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$

Department with oversight control? Fire Dept/Facilities Maintenance

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Station #5 Locker Replacement Apparatus Room	
<b>DESCRIPTION OF PROJECT:</b>  Replace equipment lockers in apparatus room due to wear and tear and damage	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		<b>Financially Sound and Sustainable City Government</b>
		<b>Top Quality City Services</b>
		<b>Quality Development and Redevelopment</b>
		<b>Preferred Place to Make Home</b>
		<b>Southfield - One Community, One City</b>
		<b>Alive City to Enjoy and Have Fun</b>







<b>PROJECT JUSTIFICATION:</b>  To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:

<b>TOTAL PROJECT COST:</b> \$30,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$30,000	Annual Materials & Supplies: \$

Department with oversight control? Fire Dept/Facilities Maintenance









## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Training Tower Renovations	
<b>DESCRIPTION OF PROJECT:</b>  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	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		Financially Sound and Sustainable City Government
		<b>Top Quality City Services</b> X
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun

<b>PROJECT JUSTIFICATION:</b>  To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund X
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:

<b>TOTAL PROJECT COST:</b> \$100,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$25,000	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$25,000	Future Equipment Needed: \$
2019-20 \$25,000	2022-23 \$25,000	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Vehicles Apparatus Floors	
<b>DESCRIPTION OF PROJECT:</b>  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	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$200,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$200,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$

Department with oversight control? Fire Dept/Facilities Maintenance

## Capital Improvement Program Summary




<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Human Resource Security Glass	
<b>DESCRIPTION OF PROJECT:</b>  Install security class across the public counter opening for human resources. Cost previously computed.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

<b>PROJECT JUSTIFICATION:</b>  Employee safety.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	(X)
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$ 15,000	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$ reduced

Department with oversight control? Facility Maintenance

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Pavilion Barrier Free Restrooms	
<b>DESCRIPTION OF PROJECT:</b>  Construct barrier free restrooms to serve the pavilion. Costs previously determined	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To augment existing pavilion restrooms with additional barrier free restrooms.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	<b>(X)</b>
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$ 320,000	2022-23 \$	Annual Materials & Supplies: \$ reduced

**Department with oversight control? Facility Maintenance**

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Pavilion Sliding Doors Repair or Replacement	
<b>DESCRIPTION OF PROJECT:</b>  Repair or replace pavilion sliding doors. Costs previously computed	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Increase usability of pavilion and negate the need for temporary wood walls	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	<b>(X)</b>
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$ 320,000	2022-23 \$	Annual Materials & Supplies: \$ reduced

Department with oversight control? Facility Maintenance







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Pavilion Terrazzo Floor Repair	
<b>DESCRIPTION OF PROJECT:</b>  Spot repairs of pavilion terrazzo floor. Cost previously computed.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	







<b>PROJECT JUSTIFICATION:</b>  Maintain appearance of pavilion terrazzo floor.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	<b>(X)</b>
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$	2022-23 \$ 32,000	Annual Materials & Supplies: \$ reduced
Department with oversight control? Facility Maintenance		

## Capital Improvement Program Summary

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Police Carpeting	
DESCRIPTION OF PROJECT:  Replace police carpeting as needed. Cost previously estimated.		STRATEGIC PLAN GOALS MET : <span style="float: right;">(X)</span>	
			Financially Sound and Sustainable City Government
			Top Quality City Services
			Quality Development and Redevelopment
			Preferred Place to Make Home
			Southfield - One Community, One City
			Alive City to Enjoy and Have Fun
PROJECT Ensure a safe pleasant environment for employees and guests.		FINANCING METHOD (S): <span style="float: right;">(X)</span>	
		1	Parks and Recreation Fund
		2	Water & Sewer Fund
		3	Facilities Maintenance Fund
		4	Special Assessment District
		5	CDBG
		6	Federal Revenue Sharing
		7	Local Street Fund
		8	Major Street Fund
		9	General Fund <span style="float: right;">(X)</span>
		10	Library Fund
		11.	Local Improvement Revolving
		12.	Economic Development Fund
		13.	Equipment Revolving Fund
		14.	Motor Pool Revolving Fund
		15	CATV
		16.	Grant:
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ reduced	
2017-18 \$	2020-21 \$ 20,000	Annual Cost of New Staff: \$ 0	
2018-19 \$20,000	2021-22 \$ 20,000	Future Equipment Needed: \$ reduced	
2019-20 \$ 20,000	2022-23 \$ 20,000	Annual Materials & Supplies: \$ reduced	
Department with oversight control? Facility Maintenance			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Police Dispatch Air Conditioning Repairs	
<b>DESCRIPTION OF PROJECT:</b>  Police dispatch air conditioning repairs. Cost previously estimated.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
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<b>PROJECT JUSTIFICATION:</b>  Ensure a safe pleasant work environment for emergency dispatch workers.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	(X)
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
16.	Grant:		

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$ 45,000	2022-23 \$	Annual Materials & Supplies: \$ reduced







Department with oversight control? Facility Maintenance



## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Police	<b>PROJECT TITLE:</b> Police Basement Drain Replacement	
<b>DESCRIPTION OF PROJECT:</b>  The Police Department joined part of a quote obtained by the city to replace the faulty drains. The recommended solution includes abatement of asbestos insulation on drains and replacement of all horizontal drains, their insulation and clean up.	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		<b>Financially Sound and Sustainable City Government</b>
		<b>Top Quality City Services</b>
		<b>Quality Development and Redevelopment</b>
		<b>Preferred Place to Make Home</b>
		<b>Southfield - One Community, One City</b>
		<b>Alive City to Enjoy and Have Fun</b>
<b>PROJECT JUSTIFICATION:</b>  During storms, the police basement drains cannot handle the volume of water being circulated. They leak substantial amounts of water onto the ground and create large puddles. This creates unsanitary and unsafe conditions.	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair:
		\$
2017-18	2020-21 \$	Annual Cost of New Staff:
		\$
2018-19 \$252,000	2021-22 \$	Future Equipment Needed:
		\$
2019-20 \$	2022-23 \$	Annual Materials & Supplies:
		\$
Department with oversight control? Police Department		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Police	<b>PROJECT TITLE:</b> Police Underground Basement Epoxy	
<b>DESCRIPTION OF PROJECT:</b>  A completion of epoxy application on the floor of the basement in the police underground.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Applying an epoxy to the 35,000 square feet of flooring will make the concrete stronger and more durable. Most importantly it will make the basement easier to clean. We have a substantial amount of vehicular traffic through our underground parking. This causes a large buildup of dirt and engine leaks. An epoxy will allow for easier clean up and less pollutants in the air.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	<b>X</b>
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	







<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair:
		\$
2017-18 \$	2020-21 \$	Annual Cost of New Staff:
		\$
2018-19 \$250,000	2021-22 \$	Future Equipment Needed:
		\$
2019-20 \$	2022-23 \$	Annual Materials & Supplies:
		\$

Department with oversight control? Police Department







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance		<b>PROJECT TITLE:</b> Sport Arena Barrier Free Doors	
<b>DESCRIPTION OF PROJECT:</b>  Install barrier free customer doors at the sports arena.		<b>STRATEGIC PLAN GOALS MET :</b> (X)	
			Financially Sound and Sustainable City Government
			Top Quality City Services
			Quality Development and Redevelopment
			Preferred Place to Make Home
			Southfield - One Community, One City
			Alive City to Enjoy and Have Fun
<b>PROJECT JUSTIFICATION:</b>  Replace poorly functioning customer doors and improve handicap access to sports arena.		<b>FINANCING METHOD (S):</b> (X)	
		1	Parks and Recreation Fund
		2	Water & Sewer Fund
		3	Facilities Maintenance Fund
		4	Special Assessment District
		5	CDBG
		6	Federal Revenue Sharing
		7	Local Street Fund
		8	Major Street Fund
		9	General Fund (X)
		10	Library Fund
		11.	Local Improvement Revolving
		12.	Economic Development Fund
		13.	Equipment Revolving Fund
		14.	Motor Pool Revolving Fund
		15	CATV
		16.	Grant:
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$ reduced	
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$ 0	
2018-19 \$ 15,000	2021-22 \$	Future Equipment Needed: \$ reduced	
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$ reduced	
Department with oversight control? Facility Maintenance			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Safety	<b>PROJECT TITLE:</b> Police Dept Men's Locker Room Update	
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	x
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	
<b>PROJECT JUSTIFICATION:</b>  The Supervisor's Mens Locker room is in need of an update. There is not 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.	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:
<b>TOTAL PROJECT COST:</b> \$140,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2016-17 \$0	2019-20 \$140,000	Annual Cost of New Staff: \$
2017-18 \$0	2020-21 \$	Future Equipment Needed: \$
2018-19 \$0	2021-22 \$	Annual Materials & Supplies: \$
Department with oversight control? Facilities Maintenance		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Police	<b>PROJECT TITLE:</b> Police Training Room Conversion	
<b>DESCRIPTION OF PROJECT:</b> A large room that was used from our Records Department, prior to their relocation, is being converted to a space for training. We want to replace worn flooring, level the uneven floor, add a kitchenette and remove superfluous doors and walls.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  We require an area which could be used for our ongoing training and community meetings. We need the area to be separate and secured from sensitive areas of the building and located in an area that will not disturb employees that are working.	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	X
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2017-18 \$10,000	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$40,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$

Department with oversight control? Facilities Maintenance



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. Floodplains 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. Floodplains are beneficial for wildlife by creating a variety of habitats for fish and other animals. In addition, floodplains are important because of storage and conveyance, protection of water quality, and recharge of groundwater.











## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Works – Storm Water	<b>PROJECT TITLE:</b> Detention Pond Retrofits		
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
	 <b>Financially Sound and Sustainable City Government</b>	X	
	 <b>Top Quality City Services</b>	X	
	 <b>Quality Development and Redevelopment</b>	X	
	 <b>Preferred Place to Make Home</b>	X	
	 <b>Southfield - One Community, One City</b>		
	 <b>Alive City to Enjoy and Have Fun</b>		
<b>PROJECT JUSTIFICATION:</b>  Failing detention ponds cause flooding, erosion, and degraded water quality in local rivers and streams.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	X
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: If grant funds become available	X
<b>TOTAL PROJECT COST:</b> \$5,000,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
2017-18 \$	2020-21 \$1,000,000	Annual Maintenance & Repair: \$	
2018-19 \$1,000,000	2021-22 \$1,000,000	Annual Cost of New Staff: \$	
2019-20 \$1,000,000	2022-23 \$1,000,000	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Public Works – Storm Water Management			

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Public Works – Storm Water	<b>PROJECT TITLE:</b> Septic Program	
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 Financially Sound and Sustainable City Government	X
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

<b>PROJECT JUSTIFICATION:</b>  Reduces pollution. Offering loans to residents & businesses, provides a loan at low rate of interest to connect to sanitary sewer.	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	
	2 Water & Sewer Fund	X
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant: If one becomes available	X






<b>TOTAL PROJECT COST:</b> \$2,500,000	<b>AMOUNT PREVIOUSLY FUNDED:</b> \$1,500,000	<b>FUTURE COST BURDEN:</b>
2017-18 \$500,000	2020-21 \$500,000	Annual Maintenance & Repair: \$
2018-19 \$500,000	2021-22 \$500,000	Annual Cost of New Staff: \$90,000
2019-20 \$500,000	2022-23 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$

Department with oversight control? Public Works – Storm Water Management

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Works - Storm Water	<b>PROJECT TITLE:</b> Stream Bank and Infrastructure Erosion		
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
		<b>Financially Sound and Sustainable City Government</b>	X
		<b>Top Quality City Services</b>	
		<b>Quality Development and Redevelopment</b>	X
		<b>Preferred Place to Make Home</b>	
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	X
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: If a grant becomes available	X
<b>TOTAL PROJECT COST:</b> \$375,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
2017-18 \$	2020-21 \$125,000	Annual Maintenance & Repair: \$	
2018-19 \$125,000	2021-22 \$	Annual Cost of New Staff: \$	
2019-20 \$125,000	2022-23 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Public Works – Storm Water Management			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Works – Storm Water	<b>PROJECT TITLE:</b> Tamarack Basin	
<p><b>DESCRIPTION OF PROJECT:</b> 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. A Chapter 20 Drain was established in the fall of 2004 to facilitate an effective cost sharing method for renovating and expanding this basin. The new district will allow for input from all stakeholders and will assess the costs for construction and operation in accordance with each public agency's respective share of contributing drainage. 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.</p>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	X
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<p><b>PROJECT JUSTIFICATION:</b> 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.</p>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: EPA, NOAA	X

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$5,000
2017-18 \$405,000	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$2,000,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? Public Works – Storm Water Management		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Public Works - Storm Water	<b>PROJECT TITLE:</b> US Forestry Service Tree Grant		
<b>DESCRIPTION OF PROJECT:</b>  The City has received a US Forestry Service grant for eighty-five trees to be planted in the Rouge River Watershed within the City of Southfield.	<b>STRATEGIC PLAN GOALS MET:</b>		
		<b>Financially Sound and Sustainable City Government</b>	(X) X
		<b>Top Quality City Services</b>	
		<b>Quality Development and Redevelopment</b>	X
		<b>Preferred Place to Make Home</b>	X
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Trees provide not only an aesthetic and beautification value to the city as a whole, but also provide a storm water management benefit. Trees capture and filter storm water thus reducing runoff to storm drains, therefore improving water quality, and reducing erosion, and flooding.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: If a grant becomes available	X







<b>TOTAL PROJECT COST:</b> \$10,625	<b>AMOUNT PREVIOUSLY FUNDED:</b> \$22,250	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$10,625	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$

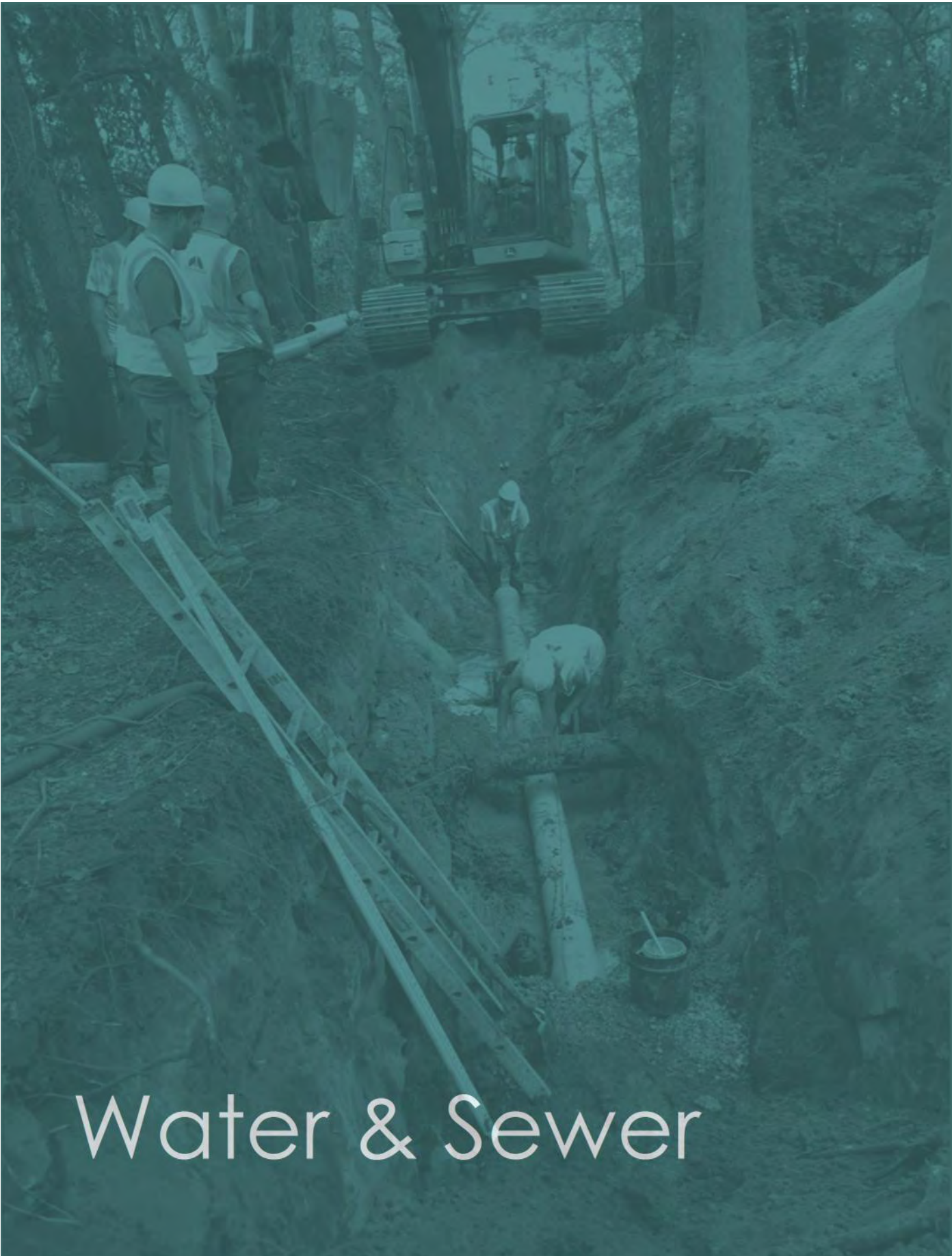
Department with oversight control? Public Works – Storm Water Management/Forestry

## Capital Improvement Program Summary

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Valley Woods Invasive Species Control		
DESCRIPTION OF PROJECT:  This project would support on-the-ground habitat restoration and enhancement by managing and removing 50 acres of invasive species in the Valley Woods Nature Preserve.		STRATEGIC PLAN GOALS MET :		
			Financially Sound and Sustainable City Government	(X) X
			Top Quality City Services	X
			Quality Development and Redevelopment	X
			Preferred Place to Make Home	X
			Southfield - One Community, One City	
			Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:  Outcomes of this project are to enhance and preserve the Valley Woods Nature Preserve and improve fish and wildlife habitat through invasive species management.		FINANCING METHOD (S):		
		1	Parks and Recreation Fund	(X)
		2	Water & Sewer Fund	X
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant: Great Lakes Restoration Project	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair:		
2017-18 \$100,000	2020-21 \$	\$		
		Annual Cost of New Staff:		
2018-19 \$	2021-22 \$	\$		
		Future Equipment Needed:		
2019-20 \$	2022-23 \$	\$		
		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		
<b>DESCRIPTION OF PROJECT:</b>  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.		<b>STRATEGIC PLAN GOALS MET :</b> (X)		
			<b>Financially Sound and Sustainable City Government</b>	X
			<b>Top Quality City Services</b>	X
			<b>Quality Development and Redevelopment</b>	X
			<b>Preferred Place to Make Home</b>	X
			<b>Southfield - One Community, One City</b>	
			<b>Alive City to Enjoy and Have Fun</b>	
<b>PROJECT JUSTIFICATION:</b>  Reduces flooding, protects water quality.		<b>FINANCING METHOD (S):</b> (X)		
		1	Parks and Recreation Fund	
		2	Water & Sewer Fund	X
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant: If a grant becomes available	X
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
2017-18 \$	2020-21 \$	Annual Maintenance & Repair: \$20,000		
2018-19 \$	2021-22 \$	Annual Cost of New Staff: \$		
2019-20 \$1,500,000	2022-23 \$	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 will consume an estimated 446,300,000 cubic feet of water in 2018-19.



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									
<b>D. Water &amp; Sewer</b>									
<b>1. System Maintenance &amp; Debt</b>									
Project Description	Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Backhoe Replacement		\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
CCTV for Camera Truck		\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Excavator		\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0
Water Meter Van		\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0
Pickup Replacement		\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000	\$0
Tech Upgrades (SCADA, mobile work orders, fleet tracker)		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>1. System Maintenance &amp; Debt SUBTOTAL</b>		<b>\$0</b>	<b>\$464,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,000</b>	<b>\$325,000</b>
<b>2. Capital Projects</b>									
Project Description	Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Nine Mile Rd & Bridge		\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Section 24 Area 4		\$0	\$13,320,000	\$0	\$0	\$0	\$0	\$13,320,000	\$13,320,000
Section 15 Evergreen Trail Sub		\$0	\$3,261,413	\$0	\$0	\$0	\$0	\$3,261,413	\$3,261,413
Section 25 Area 10		\$0	\$7,496,055	0	\$0	\$0	\$0	\$7,496,055	\$7,496,055
Water & Sewer Lining, Inspections, Rehab		\$0	\$4,000,000	0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Section 13 Canterbury Garden; Bonnie Acres		\$0	\$0	\$4,780,000	\$0	\$0	\$0	\$4,780,000	\$4,780,000
Coral Gables/Evergreen Meadows		\$0	\$0	\$1,170,000	\$0	\$0	\$0	\$1,170,000	\$1,170,000
Section 26 Washington Village		\$0	\$0	\$2,910,000	\$0	\$0	\$0	\$2,910,000	\$2,910,000
Section 35 Hyde Park; Roseland		\$0	\$0	\$0	\$7,060,000	\$0	\$0	\$7,060,000	\$7,060,000
Section 25 Areas 7 & 8		\$0	\$0	\$0	\$5,946,756	\$0	\$0	\$5,946,756	\$5,946,756
Lake Ravines		\$0	\$0	\$0	\$3,090,000	\$0	\$0	\$3,090,000	\$3,090,000
Lincoln		\$0	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000	\$2,600,000
Plum Hollow		\$0	\$0	\$0	\$3,760,000	\$0	\$0	\$3,760,000	\$3,760,000
Washington Heights		\$0	\$0	\$0	\$4,880,000	\$0	\$0	\$4,880,000	\$4,880,000
Section 25 Areas 13 & 14		\$0	\$0	\$0	\$0	\$7,589,098	\$0	\$7,589,098	\$7,589,098
Section 24 Area 1		\$0	\$0	\$0	\$0	\$5,160,000	\$0	\$5,160,000	\$5,160,000
Section 11		\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
<b>2. Capital Projects SUBTOTAL</b>		<b>\$0</b>	<b>\$28,167,468</b>	<b>\$8,860,000</b>	<b>\$27,336,756</b>	<b>\$12,749,098</b>	<b>\$3,000,000</b>	<b>\$80,113,322</b>	<b>\$80,113,322</b>
<b>D. Water &amp; Sewer SUBTOTAL</b>		<b>\$0</b>	<b>\$28,631,468</b>	<b>\$8,860,000</b>	<b>\$27,336,756</b>	<b>\$12,749,098</b>	<b>\$3,000,000</b>	<b>\$80,577,322</b>	<b>\$80,438,322</b>

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> WATER BACKHOE	
<b>DESCRIPTION OF PROJECT:</b>  REPLACE WATER BACKHOE	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Replace old backhoe due to age and hours	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2014-15 \$	2017-18	Annual Cost of New Staff: \$0
2015-16 \$	2018-19 \$100,000	Future Equipment Needed: \$0
2016-17 \$	2019-20	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> CCTV FOR CAMERA TRUCK	
<b>DESCRIPTION OF PROJECT:</b>  CCTV FOR CAMERA TRUCK	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  TO BETTER MAINTAIN THE SANITARY SYSTEM	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2014-15 \$	2017-18	Annual Cost of New Staff: \$0
2015-16 \$	2018-19 \$75,000	Future Equipment Needed: \$0
2016-17 \$	2019-20	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> PURCHASE EXCAVATOR	
<b>DESCRIPTION OF PROJECT:</b>  PURCHASE EXCAVATOR	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Purchase excavator to use for dress-ups	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$70,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works






## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> WATER METER VAN (430)	
<b>DESCRIPTION OF PROJECT:</b>  REPLACE WATER METER VAN	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Replace old water meter van due to age and hours	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2014-15 \$	2017-18	Annual Cost of New Staff: \$0
2015-16 \$	2018-19 \$35,000	Future Equipment Needed: \$0
2016-17 \$	2019-20	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> WATER PICKUP (418)	
<b>DESCRIPTION OF PROJECT:</b>  REPLACE WATER PICKUP	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Replace old pickup due to age and hours	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$34,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> TECH UPGRADES: SCADA, MOBILE WORK ORDERS, FIXED BASED & FLEET TRACKER	
<b>DESCRIPTION OF PROJECT:</b>  TECH UPGRAES FOR WATER & SEWER DEPARTMENT	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  UTILIZING TECHNOLOGY TO BETTER MAINTAIN THE SYSTEM	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$150,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works



## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> 9 MILE ROAD & BRIDGE	
<b>DESCRIPTION OF PROJECT:</b>  ROAD REHABILITATION AND BRIDGE CONSTRUCTION	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  UTILITY UPGRADES IN THE AREA OF THE BRIDGE REPLACEMENT	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$90,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 24, AREA 4	
<b>DESCRIPTION OF PROJECT:</b>  SEWER SEPARATION, WATER MAIN AND ROAD RECONSTRUCTION	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$13,320,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 15 – EVERGREEN TRAIL SUBDIVISION	
<b>DESCRIPTION OF PROJECT:</b>  Replace old cast iron water main	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  The existing main in the project area has high number of breaks. The water main replacement project will protect the new road from damage due to breaks.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	<b>X</b>
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
16.	Grant: Energy Efficiency		

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$3,261,413	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 25, AREA 10	
<b>DESCRIPTION OF PROJECT:</b>  SEWER SEPARATION, WATER MAIN AND ROAD RECONSTRUCTION	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2014-15 \$	2017-18	Annual Cost of New Staff: \$0
2015-16 \$	2018-19 \$7,496,055	Future Equipment Needed: \$0
2016-17 \$	2019-20	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> WATER & SEWER LINING, INSPECTIONS, & REHAB	
<b>DESCRIPTION OF PROJECT:</b>  WATER & SEWER LINING, INSPECTIONS, & REHAB	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To properly prioritize the replacement and rehab water & sewer mains	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$4,000,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary


<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> CANTERBURY GARDEN, BONNIE ACRES (SEC 13)	
<b>DESCRIPTION OF PROJECT:</b>  Replace old cast iron water main	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  The existing main in the project area has high number of breaks. The water main replacement project will protect the new road from damage due to breaks.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19	Annual Cost of New Staff:
2016-17 \$	2019-20 \$4,780,000	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> CORAL GABLES/EVERGREEN MEADOWS	
<b>DESCRIPTION OF PROJECT:</b>  Replace old cast iron water main	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  The existing main in the project area has high number of breaks. The water main replacement project will protect the new road from damage due to breaks.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
		Annual Cost of New Staff:
2015-16 \$	2018-19	\$0
		Future Equipment Needed:
2016-17 \$	2019-20 \$1,170,000	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> WASHINGTON VILLAGE, SECTION 26	
<b>DESCRIPTION OF PROJECT:</b>  Replace old cast iron water main	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  The existing main in the project area has high number of breaks. The water main replacement project will protect the new road from damage due to breaks.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund 592-750-7509-49740	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
		Annual Cost of New Staff:
2015-16 \$	2018-19	\$0
		Future Equipment Needed:
2016-17 \$	2019-20 \$2,910,000	\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**



## Capital Improvement Program Summary



<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 35 HYDE PARK; ROSELAND	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 35 HYDE PARK; ROSELAND	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ 7,060,000	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 25 AREAS 7 & 8	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 25 AREAS 7 & 8	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ \$5,946,756	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary






<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> LAKE RAVINES	
<b>DESCRIPTION OF PROJECT:</b>  LAKE RAVINES	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$ \$ 3,090,000	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> LINCOLN	
<b>DESCRIPTION OF PROJECT:</b>  LINCOLN	<b>STRATEGIC PLAN GOALS MET:</b> (X)	
		<b>Financially Sound and Sustainable City Government</b>
		<b>Top Quality City Services</b>
		<b>Quality Development and Redevelopment</b>
		<b>Preferred Place to Make Home</b>
		<b>Southfield - One Community, One City</b>
		<b>Alive City to Enjoy and Have Fun</b>

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant: Energy Efficiency

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ \$ 2,600,000	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> PLUM HOLLOW	
<b>DESCRIPTION OF PROJECT:</b>  PLUM HOLLOW	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$ \$ 3,760,000	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary


<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> WASHINGTON HEIGHTS	
<b>DESCRIPTION OF PROJECT:</b>  WASHINGTON HEIGHTS	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ 4,880,000	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 25 AREAS 13 & 14	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 25 AREAS 13 & 14	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$7,589,098	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 24 AREA 1	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 25 AREA 1	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$5,160,000	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**



## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Water & Sewer	<b>PROJECT TITLE:</b> SECTION 11	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 11	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$	\$
2019-20 \$	2022-23 \$3,000,000	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works



# 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).

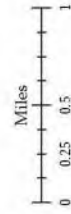
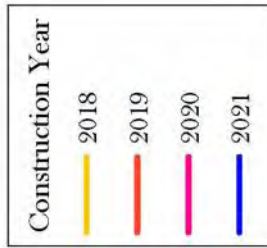
Managing an asset this large and complex requires a systematic approach of capital improvements and maintenance to maximize the network service life.

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.

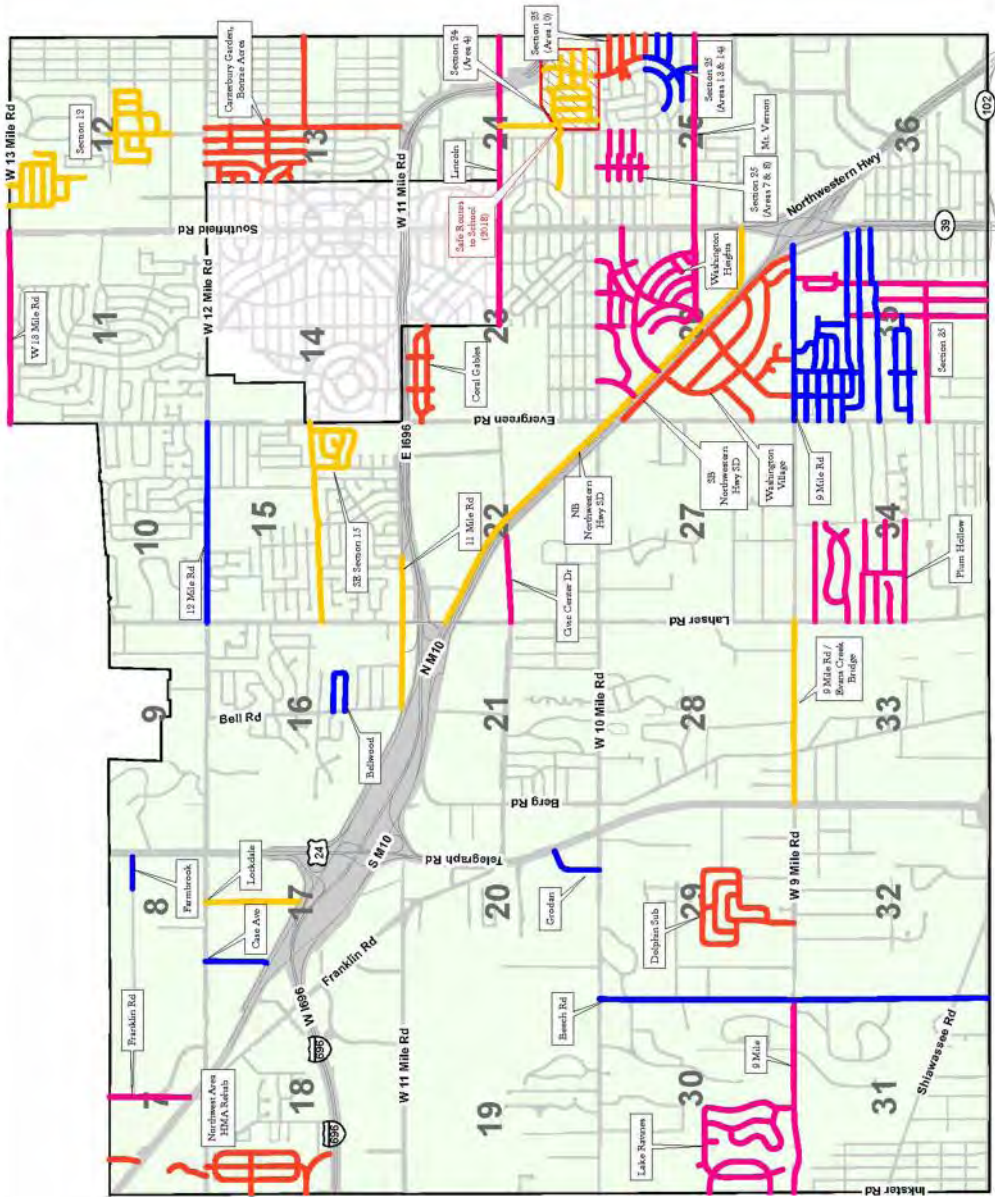
Because the overall condition of the road network is dynamic, an effective maintenance program must be reviewed and revised on an annual basis. The entire road network should be surveyed annually and the maintenance program should be updated as required. A capital maintenance program that adjusts as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



2/13/2018



City of Southfield											
Capital Improvement Program											
<b>E. Roads &amp; Bridges</b>											
<b>1. Southfield</b>											
<b>a. Southfield Maintenance</b>											
<b>i. Major Street Maintenance</b>											
Year	1	2	3	4	5	6	Total Projected Cost		Estimated City Share		
Project Description	17-18	18-19	19-20	20-21	21-22	22-23					
Northbound NW Hwy Service Dr (Sfld/Lahser)	\$0	\$6,240,108	\$0	\$0	\$0	\$0	\$6,240,108		\$6,240,108		
Northwest Area Pavement Rehab	\$0	\$0	\$2,170,000	\$0	\$0	\$0	\$2,170,000		\$2,170,000		
SB Northwestern Hwy Service Dr (Evergreen to 9)	\$0	\$0	\$970,000	\$0	\$0	\$0	\$970,000		\$970,000		
<b>i. Major Street Maintenance Subtotal</b>	<b>\$0</b>	<b>\$6,240,108</b>	<b>\$3,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,380,108</b>		<b>\$9,380,108</b>		
<b>ii. Local Street Maintenance</b>											
Year	1	2	3	4	5	6	Total Projected Cost		Estimated City Share		
Project Description	17-18	18-19	19-20	20-21	21-22	22-23					
Section 12 Pavement Rehab	\$0	\$1,560,000	\$0	\$0	\$0	\$0	\$1,560,000		\$1,560,000		
Green Dolphin Sub Spot concrete	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000		\$1,400,000		
Lake Ravines	\$0	\$0	\$0	\$2,090,000	\$0	\$0	\$2,090,000		\$2,090,000		
Section 35 Hyde Park & Roseland	\$0	\$0	\$0	\$3,970,000	\$0	\$0	\$3,970,000		\$3,970,000		
Bellwood	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000		\$270,000		
Section 36 Spot Concrete & Asphalt	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000		\$3,000,000		
<b>ii. Local Street Maintenance SUBTOTAL</b>	<b>\$0</b>	<b>\$1,560,000</b>	<b>\$1,400,000</b>	<b>\$6,060,000</b>	<b>\$270,000</b>	<b>\$3,000,000</b>	<b>\$12,290,000</b>		<b>\$12,290,000</b>		
<b>a. Southfield Maintenance SUBTOTAL</b>											
	<b>\$0</b>	<b>\$7,800,108</b>	<b>\$4,540,000</b>	<b>\$6,060,000</b>	<b>\$270,000</b>	<b>\$3,000,000</b>	<b>\$21,670,108</b>		<b>\$21,670,108</b>		
<b>b. Southfield Capital Construction</b>											
<b>iii. Local Street Capital Construction</b>											
Year	1	2	3	4	5	6	Total Projected Cost		Estimated City Share		
Project Description	17-18	18-19	19-20	20-21	21-22	22-23					
Section 24 Safe Routes to School	\$0	\$281,000	\$0	\$0	\$0	\$0	\$281,000		\$281,000		
Section 15 Evergreen Trail Sub	\$0	\$2,520,000	\$0	\$0	\$0	\$0	\$2,520,000		\$2,520,000		
Section 13 Canterbury Gardens/Bonnie Acres	\$0	\$0	\$2,710,000	\$0	\$0	\$0	\$2,710,000		\$2,710,000		
Coral Gables/Evergreen Meadows	\$0	\$0	\$880,000	\$0	\$0	\$0	\$880,000		\$880,000		
Section 26 Washington Village	\$0	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000		\$2,750,000		

City of Southfield  
 Capital Improvement Program  
 E. Roads Bridges

Lincoln	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,540,000	\$3,540,000
Mt Vernon	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,860,000	\$1,860,000
Plum Hollow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,110,000	\$3,110,000
Washington Heights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,740,000	\$2,740,000
Section 24 A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,000	\$1,460,000
Farmbrook Rd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>iii. Local Street Capital Construction SUBTOTAL</b>	<b>\$0</b>	<b>\$2,801,000</b>	<b>\$6,340,000</b>	<b>\$11,250,000</b>	<b>\$1,860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,251,000</b>	<b>\$22,251,000</b>
<b>iv. Major Street Capital Construction</b>																						
Year	1	2	3	4	5	6																
Project Description	17-18	18-19	19-20	20-21	21-22	22-23																
Eleven Mile Rd (Bell to Arlington)	\$0	\$2,545,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,545,370	\$2,545,370
Nine Mile Rd & Bridge St	\$0	\$3,756,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,756,133	\$3,756,133
Lockdale St Asphalt Reconstruction/Road Diet	\$0	\$2,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,470,000	\$2,470,000
Beech Rd (8 to 10 Mile Rds)	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$1,215,798
Nine Mile Rd (Evergreen to NB NW Hwy)	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$1,224,892
Case Ave	\$0	\$0	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
Grodan Dr	\$0	\$0	\$0	\$0	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$930,000	\$930,000
Section 11 (Arlington to Evergreen)	\$0	\$0	\$0	\$0	\$0	\$3,000,000																
<b>iv. Major Street Capital Construction SUBTOTAL</b>	<b>\$0</b>	<b>\$8,771,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,380,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,151,503</b>	<b>\$16,692,193</b>
<b>b. Southfield Capital Construction SUBTOTAL</b>																						
<b>\$0</b>	<b>\$11,572,503</b>	<b>\$6,340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,402,503</b>	<b>\$38,943,193</b>
<b>1. Southfield Roads SUBTOTAL</b>																						
<b>\$0</b>	<b>\$19,372,611</b>	<b>\$10,880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,072,611</b>	<b>\$60,613,301</b>
<b>2. Oakland County</b>																						
Year	1	2	3	4	5	6																
Project Description	17-18	18-19	19-20	20-21	21-22	22-23																
Twelve Mile Rd Reconstruction	\$0	\$0	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$145,000
<b>2. Oakland County SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$145,000</b>
<b>3. Michigan Dept of Transportation</b>																						
Year	2	3	4	5	6																	
Project Description	17-18	18-19	19-20	20-21	21-22	22-23																
<b>3. Michigan Dept of Transportation SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: NB NORTHWESTERN SD - SOUTHFIELD ROAD TO LAHSER</b>	
<b>DESCRIPTION OF PROJECT:</b>  PATCHING WITH 4" HMA OVERLAY	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  REPLACE AND REPAIR THE CRUBLING ROAD SURFACE ON NORTHWESTERN SERVICE DR	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
		Annual Cost of New Staff:
2015-16 \$	2018-19 \$6,240,108	\$0
		Future Equipment Needed:
2016-17 \$	2019-20	\$0
		Annual Materials & Supplies:
		\$0
<b>Department with oversight control? Public Works</b>		



## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: NORTHWEST AREA PAVEMENT REHAB</b>	
<b>DESCRIPTION OF PROJECT:</b>  2 3/4" MILL AND OVERLAY	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  REHAB FOR FAILING ASPHALT STREET	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2014-15 \$	2017-18	Annual Cost of New Staff: \$0
2015-16 \$	2018-19	Future Equipment Needed: \$0
2016-17 \$	2019-20 \$2,170,000	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

## Capital Improvement Program Summary


<b>DEPARTMENT:</b> STREETS & HIGHWAY	<b>PROJECT TITLE:</b> SB NW SD (EVERGREEN TO 9 MILE)	
<b>DESCRIPTION OF PROJECT:</b>  MILL AND FILL	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  REHAB AND REPAIR ON FAILING CONCRETE	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
		Annual Cost of New Staff:
2015-16 \$	2018-19	\$0
		Future Equipment Needed:
2016-17 \$	2019-20 \$970,000	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: PAVEMENT REHAB (SEC. 12)</b>	
<b>DESCRIPTION OF PROJECT:</b>  SMALL CONCRETE & ASPHALT RECONSTRUCTION: PATCHING WHERE APPLICABLE	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  RECONSTRUCT CRUMBING STREETS	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>X</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$1,560,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: GREEN DOLPHIN SUBDIVISION</b>	
<b>DESCRIPTION OF PROJECT:</b>  <b>SPOT CONCRETE REPLACEMENT</b>	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  <b>SELECTIVELY REPLACE FAILING CONCRETE SLABS</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>X</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
		Annual Cost of New Staff:
2015-16 \$	2018-19	\$0
		Future Equipment Needed:
2016-17 \$	2019-20 \$1,400,000	\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**

## Capital Improvement Program Summary







<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: LAKE RAVINES</b>	
<b>DESCRIPTION OF PROJECT:</b>  LAKE RAVINES	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>X</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2018-19 \$	2021-22	Annual Cost of New Staff: \$0
2019-20 \$	2022-23	Future Equipment Needed: \$0
2020-21 \$ 2,090,000	2023-24	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: SECTION 35 HYDE PARK &amp; ROSELAND</b>	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 35 HYDE PARK & ROSELAND	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	
<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>	<b>(X)</b>
	1 Parks and Recreation Fund	
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	<b>x</b>
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant: Energy Efficiency	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ 3,970,000	2023-24	\$0
		Annual Materials & Supplies:
Department with oversight control? Public Works		

## Capital Improvement Program Summary


<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: BELLWOOD</b>	
<b>DESCRIPTION OF PROJECT:</b>  BELLWOOD	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$270,000	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: SECTION 36 SPOT CONCRETE &amp; ASPHALT</b>	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 36 SPOT CONCRETE & ASPHALT	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$	\$
2019-20 \$	2022-23 \$ 3,000,000	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works



## Capital Improvement Program Summary







<b>DEPARTMENT:</b> STREETS & HIGHWAY	<b>PROJECT TITLE:</b> SAFE ROUTES TO SCHOOL (SEC. 24)	
<b>DESCRIPTION OF PROJECT:</b>  SIDEWALKS IN SECTION 24	<b>STRATEGIC PLAN GOALS MET:</b> (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun

<b>PROJECT JUSTIFICATION:</b>  INSTALL SIDEWALKS	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant: Energy Efficiency







<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2014-15 \$	2017-18	Annual Cost of New Staff: \$0
2015-16 \$	2018-19 \$281,000	Future Equipment Needed: \$0
2016-17 \$	2019-20	Annual Materials & Supplies: \$0

**Department with oversight control? Public Works**

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> STREETS & HIGHWAY	<b>PROJECT TITLE:</b> EVERGREEN TRAIL SUB (SEC. 15)	
<b>DESCRIPTION OF PROJECT:</b>  WINCHESTER & BERKSHIRE HMA INLAY, PATCHING & RECONSTRUCTION	<b>STRATEGIC PLAN GOALS MET:</b> (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
<b>PROJECT JUSTIFICATION:</b>  RECONSTRUCT CRUMBING STREETS & INSTALL TRAFFIC CALMING FEATURES	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant: Energy Efficiency
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
		Annual Cost of New Staff:
2015-16 \$	2018-19 \$2,520,000	\$0
		Future Equipment Needed:
2016-17 \$	2019-20	\$0
		Annual Materials & Supplies:
Department with oversight control? Public Works		

## Capital Improvement Program Summary

DEPARTMENT: STREETS & HIGHWAY		PROJECT TITLE: CANTERBURY GARDEN: BONNIE ACRES (SEC. 13)	
DESCRIPTION OF PROJECT:  REHAB/RECON COMBINATION		STRATEGIC PLAN GOALS MET: (X)	
			Financially Sound and Sustainable City Government
			Top Quality City Services X
			Quality Development and Redevelopment X
			Preferred Place to Make Home X
			Southfield - One Community, One City
			Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION:  REPLACE AND REPAIR CRUMBING ROAD SURFACE		FINANCING METHOD (S): (X)	
		1	Parks and Recreation Fund
		2	Water & Sewer Fund
		3	Facilities Maintenance Fund
		4	Special Assessment District
		5	CDBG
		6	Federal Revenue Sharing
		7	Local Street Fund X
		8	Major Street Fund
		9	General Fund
		10	Library Fund
		11.	Local Improvement Revolving
		12.	Economic Development Fund
		13.	Equipment Revolving Fund
		14.	Motor Pool Revolving Fund
		15	CATV
		16.	Grant: Energy Efficiency
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$		Annual Maintenance & Repair:	
2014-15 \$	2017-18	\$	
2015-16 \$	2018-19	Annual Cost of New Staff:	
2016-17 \$	2019-20 \$2,710,000	\$0	
		Future Equipment Needed:	
		\$0	
		Annual Materials & Supplies:	
		\$0	
Department with oversight control? Public Works			

## Capital Improvement Program Summary







<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: CORAL GABLES/EVERGREEN MEADOWS</b>	
<b>DESCRIPTION OF PROJECT:</b>  PULVERIZE ENTIRE SUB	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  REHAB CRUMBLING ASPHALT STREETS	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>X</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
		Annual Cost of New Staff:
2015-16 \$	2018-19	\$0
		Future Equipment Needed:
2016-17 \$	2019-20 \$880,000	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> STREETS & HIGHWAY	<b>PROJECT TITLE:</b> WASHINGTON VILLAGE (SECTION 26)		
<b>DESCRIPTION OF PROJECT:</b>  FULL ASPHALT RECONSTRUCTION, PULVERIZATION AND PATCHING	<b>STRATEGIC PLAN GOALS MET:</b> (X)		
	 <b>Financially Sound and Sustainable City Government</b>	(X)	
	 <b>Top Quality City Services</b>	X	
	 <b>Quality Development and Redevelopment</b>	X	
	 <b>Preferred Place to Make Home</b>	X	
	 <b>Southfield - One Community, One City</b>		
	 <b>Alive City to Enjoy and Have Fun</b>		
<b>PROJECT JUSTIFICATION:</b>  REPLACE FAILING ASPHALT ROAD	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	x
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$		Annual Maintenance & Repair: \$	
2014-15 \$	2017-18	Annual Cost of New Staff: \$0	
2015-16 \$	2018-19	Future Equipment Needed: \$0	
2016-17 \$	2019-20 \$2,750,000	Annual Materials & Supplies: \$0	
Department with oversight control? Public Works			

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: LINCOLN</b>	
<b>DESCRIPTION OF PROJECT:</b>  LINCOLN	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ 3,540,000	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: MT VERNON</b>	
<b>DESCRIPTION OF PROJECT:</b>  MT VERNON	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ 1,860,000	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: PLUM HOLLOW</b>	
<b>DESCRIPTION OF PROJECT:</b>  PLUM HOLLOW	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ 3,110,000	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works



## Capital Improvement Program Summary





<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: WASHINGTON HEIGHTS</b>	
<b>DESCRIPTION OF PROJECT:</b>  WASHINGTON HEIGHTS	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$ 2,740,000	2023-24	\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: SECTION 24 A1</b>	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 24 A1	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>X</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$1,460,000	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$	2023-24	\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: FARMBROOK</b>	
<b>DESCRIPTION OF PROJECT:</b>  FARMBROOK	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	<b>x</b>
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$ 400,000	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: 11 MILE – BELL TO ARLINGTON</b>	
<b>DESCRIPTION OF PROJECT:</b>  HMA/CONCRETE ROAD REHAB	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  REPLACE AND REPAIR THE CRUBLING ROAD SURFACE ON 11 MILE.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair: \$
2014-15 \$	2017-18	Annual Cost of New Staff: \$0
2015-16 \$	2018-19 \$2,545,370	Future Equipment Needed: \$0
2016-17 \$	2019-20	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

## Capital Improvement Program Summary


<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: 9 MILE ROAD &amp; BRIDGE</b>	
<b>DESCRIPTION OF PROJECT:</b>  <b>ROAD REHAB &amp; BRIDGE CONSTRUCTION</b>	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  <b>REPLACE AND REPAIR THE CRUBLING ROAD SURFACE ON 9 MILE ROAD</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$3,756,133	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

**Department with oversight control? Public Works**

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: LOCKDALE</b>	
<b>DESCRIPTION OF PROJECT:</b>  ASHPHALT RECONSTRUCTION & ROAD DIET	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  REPLACE AND REPAIR THE CRUBLING ROAD SURFACE ON LOCKDALE.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2014-15 \$	2017-18	\$
2015-16 \$	2018-19 \$2,470,000	Annual Cost of New Staff:
2016-17 \$	2019-20	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> STREETS & HIGHWAY	<b>PROJECT TITLE:</b> BEECH RD (8 TO 10 MILE RDs)	
<b>DESCRIPTION OF PROJECT:</b>  BEECH RD (8 TO 10 MILE RDs)	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	x
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$ 2,500,000	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> STREETS & HIGHWAY	<b>PROJECT TITLE:</b> NINE MILE RD (EVERGREEN TO NB NW HWY)	
<b>DESCRIPTION OF PROJECT:</b>  NINE MILE RD (EVERGREEN TO NB NW HWY)	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	




<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	x
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$ 2,400,000	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works



## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: CASE AVE</b>	
<b>DESCRIPTION OF PROJECT:</b>  CASE AVE	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$ 1,550,000	\$
		Annual Cost of New Staff:
2019-20 \$	2022-23	\$0
		Future Equipment Needed:
2020-21 \$	2023-24	\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: GRODAN</b>	
<b>DESCRIPTION OF PROJECT:</b>  GRODAN	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$ 930,000	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: SECTION 11 (ARLINGTON TO EVERGREEN)</b>	
<b>DESCRIPTION OF PROJECT:</b>  SECTION 11 (ARLINGTON TO EVERGREEN)	<b>STRATEGIC PLAN GOALS MET:</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	X
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	x
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$	\$
2019-20 \$	2022-23 \$ 3,000,000	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works

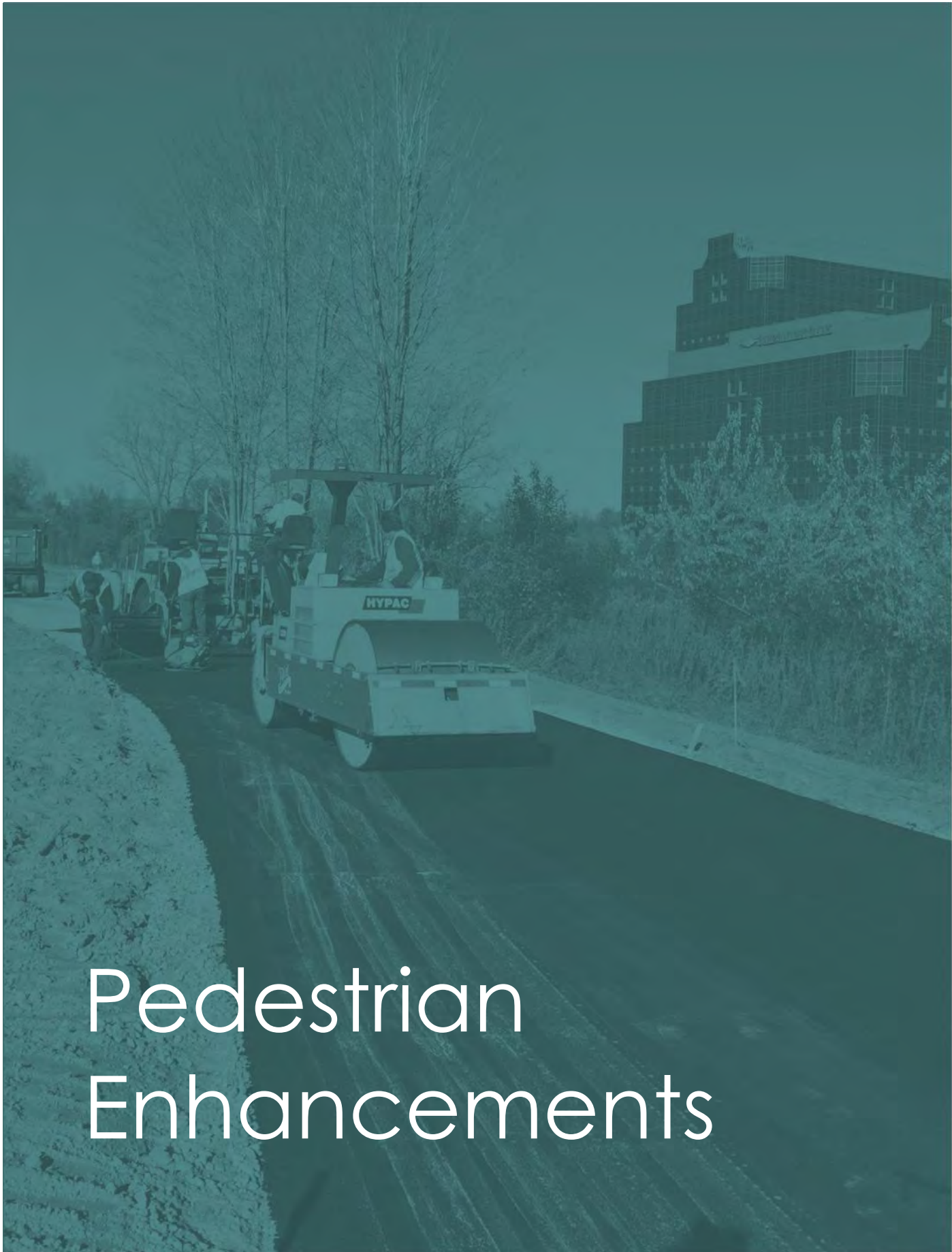
## Capital Improvement Program Summary

<b>DEPARTMENT: STREETS &amp; HIGHWAY</b>	<b>PROJECT TITLE: TWELVE MILE RD RECONSTRUCTION</b>	
<b>DESCRIPTION OF PROJECT:</b>  TWELVE MILE ROAD RECONSTRUCTION	<b>STRATEGIC PLAN GOALS MET:</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	<b>X</b>
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	<b>x</b>
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
\$		Annual Maintenance & Repair:
2018-19 \$	2021-22 \$ 4,300,000	\$
2019-20 \$	2022-23	Annual Cost of New Staff:
2020-21 \$	2023-24	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Public Works



# 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 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 2015 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.



PIONEER FAMILY II – Andreas Drenters  
Located at Mary Thompson Farm

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

Noted Detroit area sculptor Marshall Fredericks’ *Boy and Bear*, a Northland Mall landmark, was the centerpiece of this collection and has been the main symbol of Southfield’s public art renaissance. It was successfully installed in the Library rotunda in June 2016. In response to the ongoing installation of the Northland art

collection, artists and art collectors alike have heard about Southfield's commitment to public art and have begun donating notable pieces—ranging from metal sculptures to large-scale landscape arrangements. These private donations suggest that the City's cultural movement is both successful and warranted.



BOY AND BEAR – Marshall Fredericks  
Located in Southfield Public Library Rotunda

## II) **Bike Paths**

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.

### 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 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 125-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 sidewalk infill and new pathway creation are planned to further connect Northland to the City Centre, and the regional network via W. Nine Mile Road and Woodward Avenue.

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 20<sup>th</sup> 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

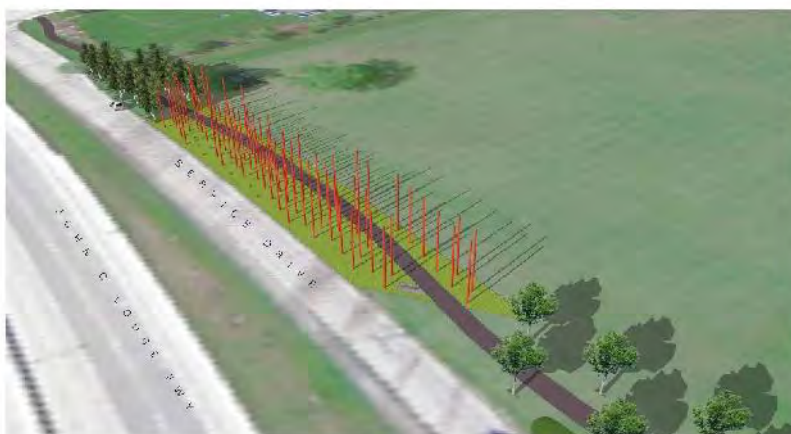
Annual Daily Traffic Count of over 68,000 vehicles passing under Civic Center Drive. While this roadway has been an enormous benefit to the City's business



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.



HED  
CITY OF SOUTHFIELD | 11000 LAHSEY DRIVE | TEL: 313.281.1100

UNIVERSITY MICROFILMS  
SERIALS ACQUISITION  
300 N ZEEB RD  
ANN ARBOR MI 48106-1500  
TEL: 734.769.0900  
WWW.UMM.COM

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

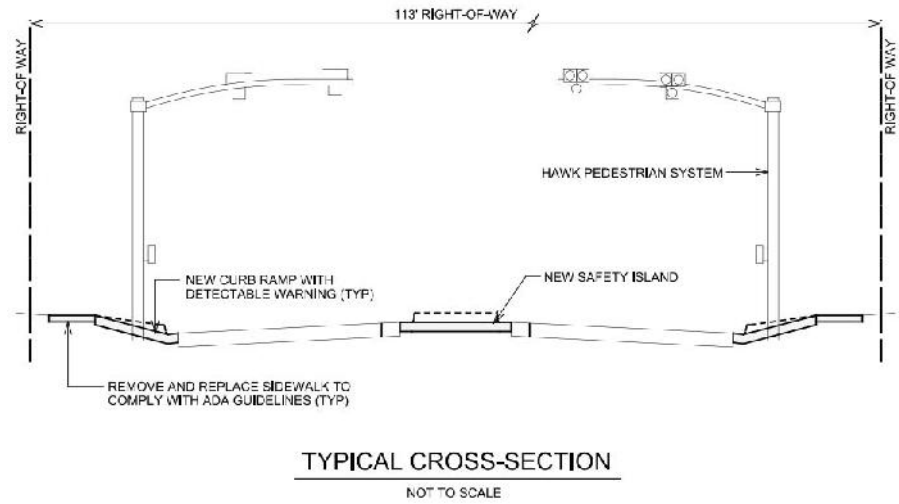
Northwestern Hwy. from Civic Center Dr. to W. 10 Mile Rd. Such a pathway is especially important because (1) currently there is no sidewalk and pedestrians dangerously use the service drive's shoulder, and (2) the site runs along LTU, which has seen a significant increase in its on-campus residential 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.

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.

## 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,

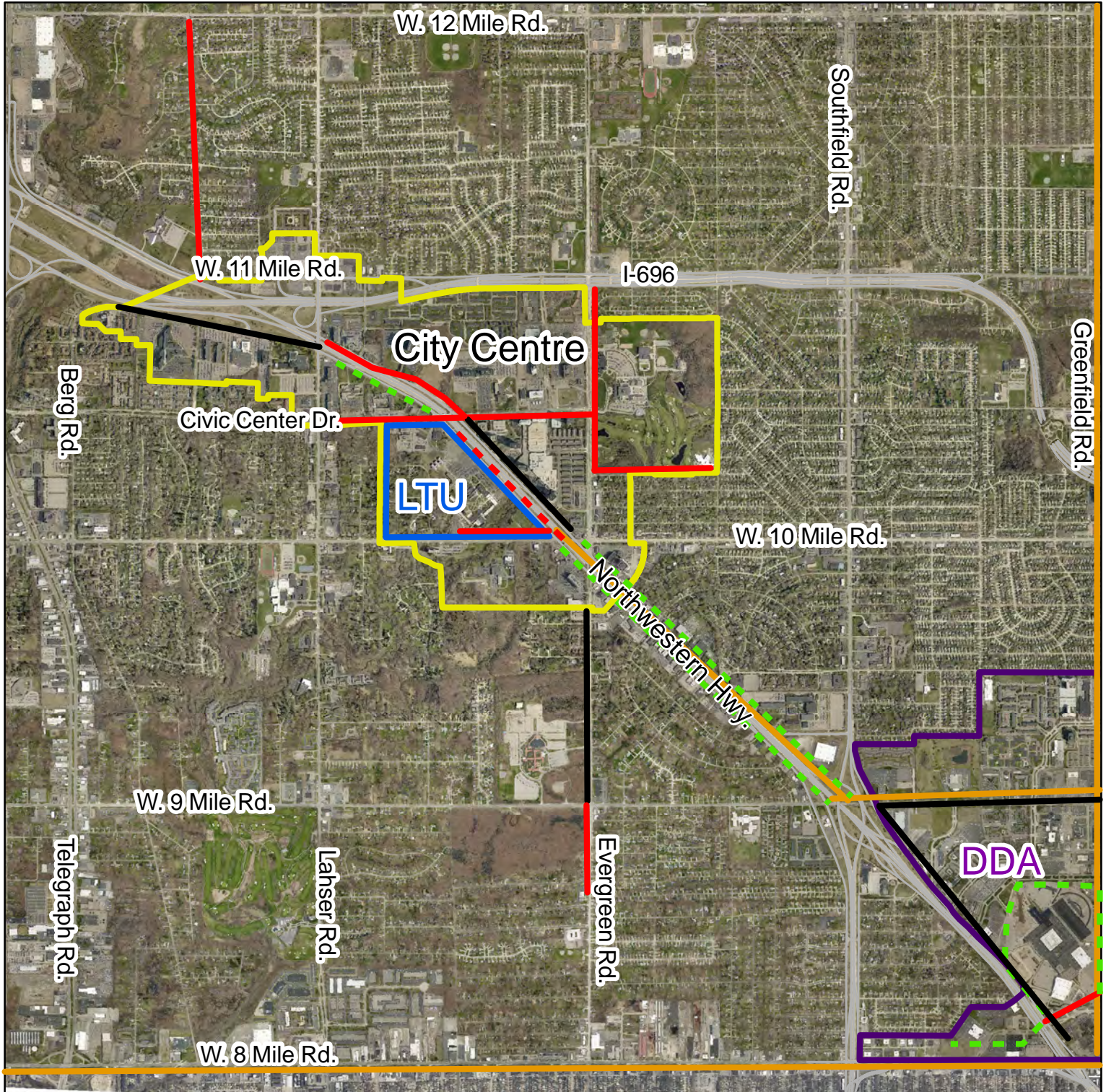
there has been widespread implementation of common wayfinding in the City Centre district, although more is planned as the district has expanded.

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.

# City of Southfield Ped. Pathway Map



- Existing Shared-Use Pathway
- - - Proposed Shared-Use Pathway (FY 2019/20)
- - - Proposed Future Pathway
- Existing Sidewalk
- RTA-designated Cross-County Connector

1" = 2,793.063352'



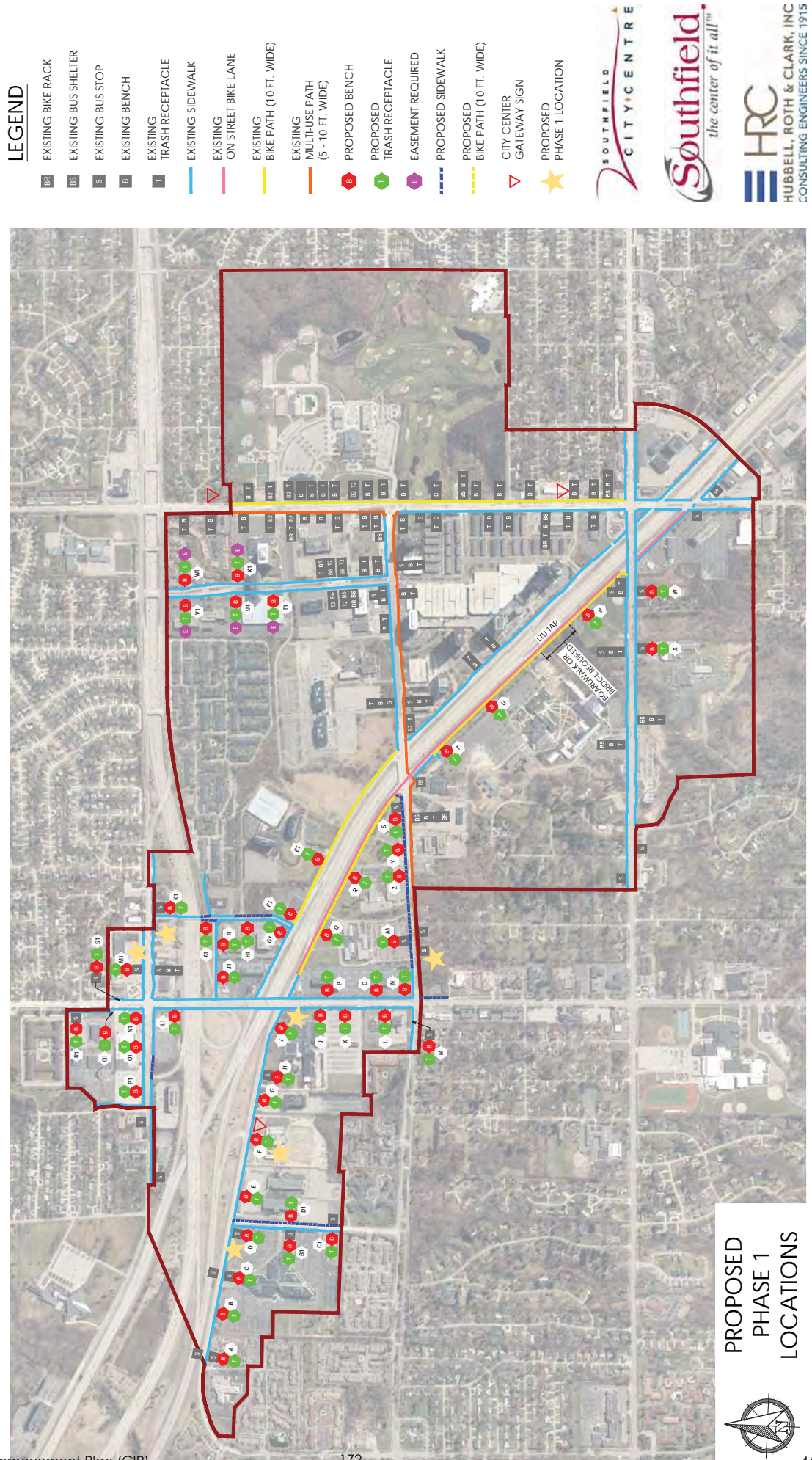
# EXTERIOR SIGNAGE CITY CENTRE BIKE AND PEDESTRIAN PATHWAYS



2/1/2018




# MASTER PLAN CITY CENTRE BIKE AND PEDESTRIAN PATHWAYS



## LEGEND

- BR EXISTING BIKE RACK
- BS EXISTING BUS SHELTER
- S EXISTING BUS STOP
- B EXISTING BENCH
- T EXISTING TRASH RECEPTACLE
- EXISTING SIDEWALK
- EXISTING ON STREET BIKE LANE
- EXISTING BIKE PATH (10 FT. WIDE)
- EXISTING MULTI-USE PATH (5 - 10 FT. WIDE)
- PROPOSED BENCH
- PROPOSED TRASH RECEPTACLE
- EASEMENT REQUIRED
- PROPOSED SIDEWALK
- PROPOSED BIKE PATH (10 FT. WIDE)
- CITY CENTER GATEWAY SIGN
- PROPOSED PHASE 1 LOCATION









PROPOSED  
PHASE 1  
LOCATIONS









City of Southfield Capital Improvement Program <b>F. Pedestrian Enhancements</b>	Year	1	2	3	4	5	6	Estimated City Share
Project Description								
Art Installations		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Bike Path - Citywide		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Sidewalk Gap Infill & Streetscape Improvements		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Northland Greenway & Central Park								
Northwestern Hwy Greenway Pathway		\$50,000	\$500,000	\$50,000	\$50,000	\$500,000	\$100,000	\$1,250,000
Pedestrian Lighting		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Safe Routes to School		\$600,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$1,200,000
Streetscape Master Plan (City Centre)		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Wayfinding Master Plan - Centrepolis		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wayfinding Master Plan - City Centre		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Pedestrian Enhancements SUBTOTAL</b>		<b>\$900,000</b>	<b>\$950,000</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$1,150,000</b>	<b>\$750,000</b>	<b>\$1,750,000</b>

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> PLANNING	<b>PROJECT TITLE:</b> Art Installation		
<b>DESCRIPTION OF PROJECT:</b>  Implementation of art installations throughout the City. Although to date most installations have occurred throughout the City Centre, it is the intention of the Southfield Public Art Commission and the Southfield Planning Department 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, both accessible and inaccessible to pedestrians.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
	 <b>Financially Sound and Sustainable City Government</b>		
	 <b>Top Quality City Services</b>		
	 <b>Quality Development and Redevelopment</b>		
	 <b>Preferred Place to Make Home</b>	X	
	 <b>Southfield - One Community, One City</b>	X	
	 <b>Alive City to Enjoy and Have Fun</b>	X	
<b>PROJECT JUSTIFICATION:</b>  Public art sets a higher standard of living for residents, employees and visitors. It displays for all that the City views culture as an important component of a successful cityscape. In addition, public art serves a dual purpose in wayfinding and branding for the City.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District (City Centre)	X
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Art Fund	X
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private Donations	X
	16.	Grant:	X
<b>TOTAL PROJECT COST:</b> \$600,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
2017-18 \$100,000	2020-21 \$100,000	Annual Maintenance & Repair: \$500/year	
2018-19 \$100,000	2021-22 \$100,000	Annual Cost of New Staff: \$0	
2019-20 \$100,000	2022-23 \$100,000	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Planning			

## Capital Improvement Program Summary







<b>DEPARTMENT: PLANNING</b>	<b>PROJECT TITLE: Bike Path - Citywide</b>	
<b>DESCRIPTION OF PROJECT:</b>  Review of potential sites and future implementation of bike pathways (10') throughout the City. Project includes scouting of locations explicitly for bike use only; locations may be through nature areas. Includes the feasibility of upgrading current infrastructure to allow for bicycle use.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	<b>X</b>

<b>PROJECT JUSTIFICATION:</b>  Bicycling offers many advantages and opportunities to the City, ranging from a sustainable green-approach of less reliance on automobiles to 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.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	<b>X</b>
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	<b>X</b>
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: TAP, DNR	<b>X</b>

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$0
2017-18 \$0	2020-21 \$0	Annual Cost of New Staff: \$0
2018-19 \$0	2021-22 \$0	Future Equipment Needed: \$0
2019-20 \$0	2022-23 \$0	Annual Materials & Supplies: \$0

Department with oversight control? **PLANNING**

## Capital Improvement Program Summary

<b>DEPARTMENT: PLANNING</b>	<b>PROJECT TITLE: Citywide Sidewalk Gap Infill and Streetscape Improvements</b>	
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	<b>X</b>
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	<b>X</b>
	 Southfield - One Community, One City	<b>X</b>
	 Alive City to Enjoy and Have Fun	<b>X</b>

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
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.	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District (City Centre)	
	5	CDBG	<b>X</b>
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private Donation	
	16.	Grant:	<b>X</b>

<b>TOTAL PROJECT COST:</b> \$500,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$0
2017-18 \$0	2020-21 \$100,000	Annual Cost of New Staff: \$0
2018-19 \$100,000	2021-22 \$100,000	Future Equipment Needed: \$0
2019-20 \$100,000	2022-23 \$100,000	Annual Materials & Supplies: \$0

Department with oversight control? **PLANNING**







## Capital Improvement Program Summary

<b>DEPARTMENT: PLANNING</b>	<b>PROJECT TITLE: Northwestern Highway Greenway</b>	
<b>DESCRIPTION OF PROJECT:</b>  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 Civic Center Dr. to W. 10 Mile Rd. Future projects include southbound Northwestern Highway from Lahser Rd. to Civic Center Dr.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	<b>X</b>
	 <b>Alive City to Enjoy and Have Fun</b>	<b>X</b>

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
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 crosses through 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 the upcoming Red Pole Park.	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District (City Centre)	<b>X</b>
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private Donation	
	16.	Grant: TAP	<b>X</b>

<b>TOTAL PROJECT COST:</b> \$1,250,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$0
2017-18 \$50,000	2020-21 \$50,000	Annual Cost of New Staff: \$0
2018-19 \$500,000	2021-22 \$500,000	Future Equipment Needed: \$0
2019-20 \$50,000	2022-23 \$100,000	Annual Materials & Supplies: \$0
Department with oversight control? <b>PLANNING</b>		

## Capital Improvement Program Summary

<b>DEPARTMENT: PLANNING</b>	<b>PROJECT TITLE: Pedestrian Lighting</b>	
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	<b>X</b>
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	







<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	<b>X</b>
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private Donation	
	16.	Metro Act Fund	<b>X</b>

<b>TOTAL PROJECT COST:</b> \$500,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$0
2017-18 \$0	2020-21 \$100,000	Annual Cost of New Staff: \$0
2018-19 \$100,000	2021-22 \$100,000	Future Equipment Needed: \$0
2019-20 \$100,000	2022-23 \$100,000	Annual Materials & Supplies: \$0

Department with oversight control? **PLANNING**



## Capital Improvement Program Summary







<b>DEPARTMENT: PLANNING</b>	<b>PROJECT TITLE: Safe Routes to School</b>	
<b>DESCRIPTION OF PROJECT:</b>  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.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	<b>X</b>
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	<b>X</b>
	 Southfield - One Community, One City	<b>X</b>
	 Alive City to Enjoy and Have Fun	

<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private Donation	
	16.	Grant: Safe Routes to School	<b>X</b>

<b>TOTAL PROJECT COST:</b> \$1,250,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$0
2017-18 \$600,000	2020-21 \$200,000	Annual Cost of New Staff: \$0
2018-19 \$	2021-22 \$200,000	Future Equipment Needed: \$0
2019-20 \$0	2022-23 \$200,000	Annual Materials & Supplies: \$0

Department with oversight control? **PLANNING**

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> PLANNING	<b>PROJECT TITLE:</b> Streetscape Master Plan (City Centre)		
<b>DESCRIPTION OF PROJECT:</b>  Infill and repair of sidewalks throughout the City Centre district along Corporate Drive, 11 Mile Road, Lahser Road, Civic Center Drive, and the Northwestern service drive. Engineering estimates include a total length of 5,715 feet of new sidewalk being poured to fill in the gaps in the current system. In addition, this project includes the implementation of standardized and uniform benches, bus stops and trash receptacles throughout the City Centre area.	<b>STRATEGIC PLAN GOALS MET :</b>		
		<b>Financially Sound and Sustainable City Government</b>	(X)
		<b>Top Quality City Services</b>	X
		<b>Quality Development and Redevelopment</b>	X
		<b>Preferred Place to Make Home</b>	X
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		
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 provide benefits to pedestrians.	<b>(X)</b>		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District (City Centre)	X
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private Donation	X
16.	Grant:	X	

<b>TOTAL PROJECT COST:</b> \$600,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$5,000/year
2017-18 \$100,000	2020-21 \$100,000	Annual Cost of New Staff: \$0
2018-19 \$100,000	2021-22 \$100,000	Future Equipment Needed: \$0
2019-20 \$100,000	2022-23 \$100,000	Annual Materials & Supplies: \$0

Department with oversight control? **PLANNING**

## Capital Improvement Program Summary







<b>DEPARTMENT: PLANNING</b>	<b>PROJECT TITLE: Wayfinding Master Plan – Centrepolis</b>	
<b>DESCRIPTION OF PROJECT:</b>  Implementation of signage throughout the Centrepolis district. Includes orange walking signs, blue 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	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	X
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	X
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Centrepolis is an 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 Centrepolis area, notifying pedestrians and motorists alike that they are entering an intentional and important zone. These wayfinding signs help to create a stronger bond between the City with both residents and visitors.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District (Centrepolis)	X
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private:	X
	16.	Grant:	X

<b>TOTAL PROJECT COST:</b> 300,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$0
2017-18 \$	2020-21 \$0	Annual Cost of New Staff: \$0
2018-19 \$0	2021-22 \$0	Future Equipment Needed: \$0
2019-20 \$0	2022-23 \$0	Annual Materials & Supplies: \$0

Department with oversight control? **PLANNING**

## Capital Improvement Program Summary

<b>DEPARTMENT: PLANNING</b>	<b>PROJECT TITLE: Wayfinding Master Plan – City Centre</b>		
<b>DESCRIPTION OF PROJECT:</b>  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	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>	
	 <b>Financially Sound and Sustainable City Government</b>		
	 <b>Top Quality City Services</b>	<b>X</b>	
	 <b>Quality Development and Redevelopment</b>	<b>X</b>	
	 <b>Preferred Place to Make Home</b>		
	 <b>Southfield - One Community, One City</b>	<b>X</b>	
	 <b>Alive City to Enjoy and Have Fun</b>		
<b>PROJECT JUSTIFICATION:</b>  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.	<b>FINANCING METHOD (S):</b>		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District (City Centre)	<b>X</b>
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	Private:	<b>X</b>
	16.	Grant:	<b>X</b>
<b>TOTAL PROJECT COST:</b> 300,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$0	
2017-18 \$50,000	2020-21 \$50,000	Annual Cost of New Staff: \$0	
2018-19 \$50,000	2021-22 \$50,000	Future Equipment Needed: \$0	
2019-20 \$50,000	2022-23 \$50,000	Annual Materials & Supplies: \$0	
<b>Department with oversight control? PLANNING</b>			



# Data Management

## G. DATA MANAGEMENT SYSTEMS

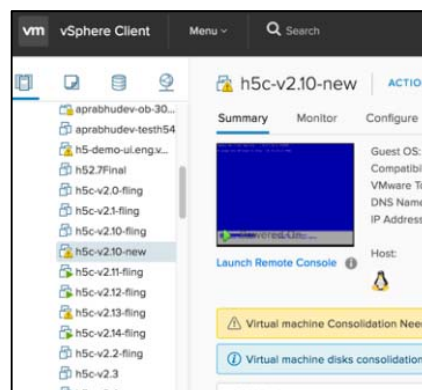


The Technology Services Department (TSD) is responsible for the acquisition, implementation and support of computing and other technology related resources necessary for the City's day-to-day business operations.

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		Total Projected Cost		Estimated City Share	
Project Description		17-18		18-19		19-20		20-21		21-22		22-23					
Cisco Switch Replacements		\$150,000	\$60,000	\$140,000	\$100,000	\$175,000	\$90,000							\$715,000	\$715,000		
Desk Phone Replacements		\$30,000	\$30,000	\$60,000	\$60,000	\$0	\$0							\$180,000	\$180,000		
Fiber I-Net Replacement or Maintenance		\$0	\$0	\$0	\$80,000	\$80,000	\$80,000							\$240,000	\$240,000		
PC Replacements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000							\$600,000	\$600,000		
Server Replacements		\$180,000	\$180,000	\$200,000	\$200,000	\$180,000	\$180,000							\$1,120,000	\$1,120,000		
<b>G. Data Management SUBTOTAL</b>		<b>\$460,000</b>	<b>\$370,000</b>	<b>\$500,000</b>	<b>\$540,000</b>	<b>\$535,000</b>	<b>\$450,000</b>							<b>\$2,855,000</b>	<b>\$2,855,000</b>		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Technology Services	<b>PROJECT TITLE:</b> Cisco Switch Replacements		
<p><b>DESCRIPTION OF PROJECT:</b></p> <p>Replacing the remaining switches that need to be replaced.</p> <p>FY20, we may need to look at replacing the 6509s which are the main units in the core. They do not have an end of life or support to date.</p> <p><b>Summary:</b> 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>	<b>STRATEGIC PLAN GOALS MET:</b>		
		Financially Sound and Sustainable City Government	(X)
		<b>Top Quality City Services</b>	X
		<b>Quality Development and Redevelopment</b>	
		<b>Preferred Place to Make Home</b>	X
		<b>Southfield - One Community, One City</b>	X
		<b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
<p>Cisco switches were purchased in 2008, end of sale 2013 and end of support is 2018 and 2019. The city is conducting a RFP in January 2018 to replace 28 switches and the remainder will be done in 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. The warranty affects software corruption in addition to physical hardware failure.</p> <p>Using the equipment for 10 years is a great ROI for technology.</p> <p>Submitted by: LaVern Laury, Technology Services Director</p>	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	X
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	







TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$150,000		Annual Maintenance & Repair: \$
2017-18 \$150,000	2020-2021 \$100,000	Annual Cost of New Staff: \$0
2018-19 \$60,000	2021-2022 \$ 175,000	Future Equipment Needed: \$0
2019-20 \$140,000	2022-2023 \$ 90,000	Annual Materials & Supplies: \$0



## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Technology Services	<b>PROJECT TITLE:</b> Desk Telephone Replacements (Gigabit Phones)		
<b>DESCRIPTION OF PROJECT:</b>  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 and now all city locations can accommodate Gig phones.  City Tech has replaced over 200 phones citywide as of 1/17/18. Doing in small increments as it's not a requirement but does increase PC speed and performance.	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
	 <b>Financially Sound and Sustainable City Government</b>	X	
	 <b>Top Quality City Services</b>	X	
	 <b>Quality Development and Redevelopment</b>		
	 <b>Preferred Place to Make Home</b>	X	
	 <b>Southfield - One Community, One City</b>	X	
	 <b>Alive City to Enjoy and Have Fun</b>		
<b>PROJECT JUSTIFICATION:</b>  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.  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.  <b>Submitted by:</b> LaVern Laury, Technology Services Director	<b>FINANCING METHOD (S):</b>		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund (Telephone Account)	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
\$30,000		Annual Maintenance & Repair: \$	
2017-2018 \$30,000	2021-2022 \$60,000	Annual Cost of New Staff: \$0	
2018-2019 \$30,000	2022-2023 \$0	Future Equipment Needed: \$0	
2020-2021 \$ 60,000	2023-2024 \$0	Annual Materials & Supplies: \$0	
<b>Department with oversight control?</b> Technology Services			







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Technology Services	<b>PROJECT TITLE:</b> Fiber (I-Net, Institutional Network) - Comcast Maintenance or Replacement		
<b>DESCRIPTION OF PROJECT:</b> 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.	<b>STRATEGIC PLAN GOALS MET :</b>		
		Financially Sound and Sustainable City Government	(X) X
		Top Quality City Services	X
		Quality Development and Redevelopment	
		Preferred Place to Make Home	X
		Southfield - One Community, One City	X
		Alive City to Enjoy and Have Fun	







<b>PROJECT JUSTIFICATION:</b>  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: LaVern Laury, Technology Services Director	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	X
	16.	Grant:	

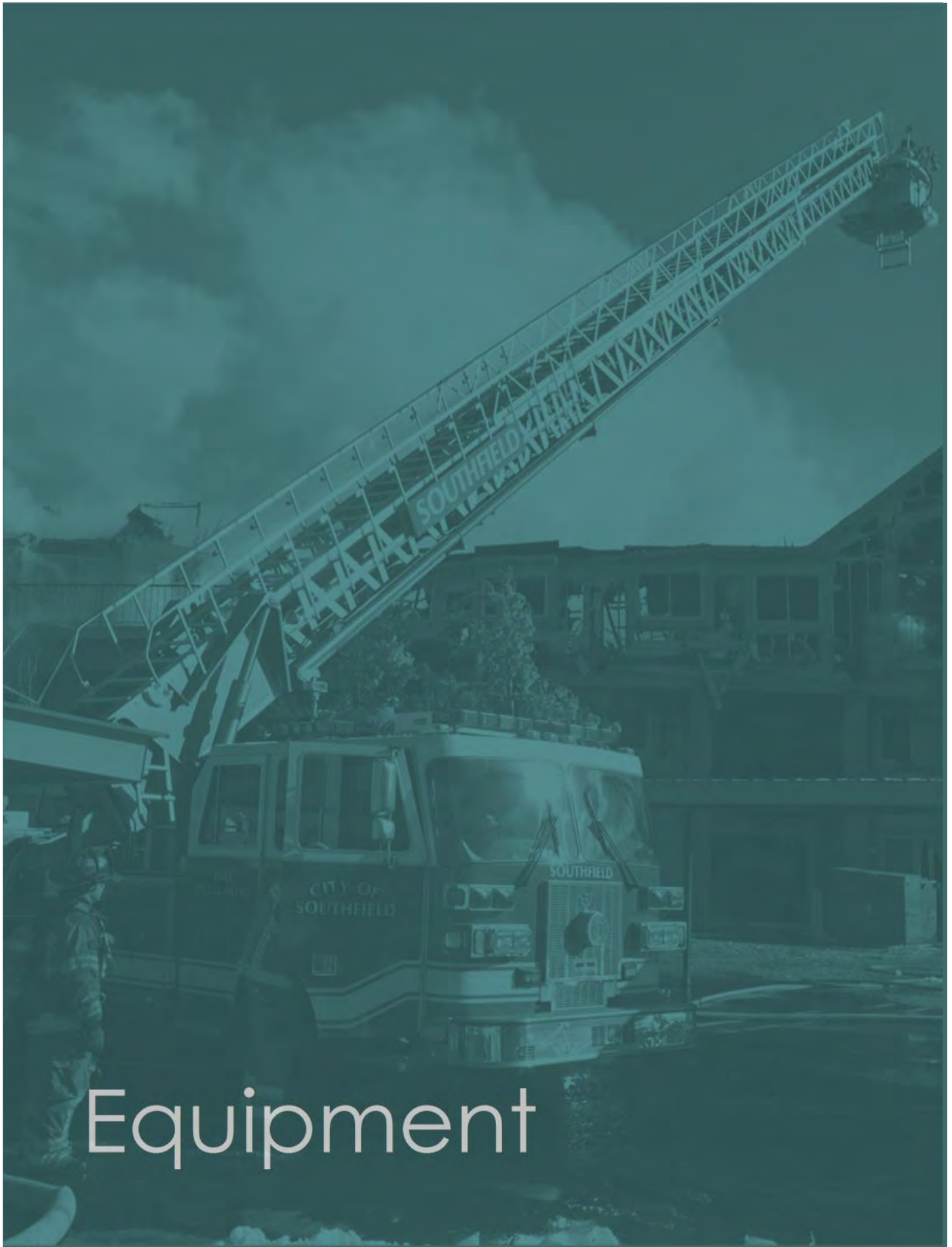
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ Option 1: \$84,000 Option 2: unknown
\$80,000 ANNUALLY OR \$1.7 MILLION PLUS MAINTENANCE		
2017-2018 \$0	2020-2021 - \$67,200 annually or \$1.7 million	Annual Cost of New Staff: \$0
2018-2019 \$0	2019-20 CARRY FORWARD	Future Equipment Needed: \$
2019-2020 \$0	2020-21 \$1,700,000	Annual Materials & Supplies: \$0

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Technology Services	<b>PROJECT TITLE:</b> PC Replacements		
<b>DESCRIPTION OF PROJECT:</b>  City-wide PC Replacements for General Fund Departments.	<b>STRATEGIC PLAN GOALS MET :</b> (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
<b>PROJECT JUSTIFICATION:</b>  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.  Therefore, 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 are provided a list of upcoming computers that are lapsing warranty. Their costs are separate from this request.	<b>FINANCING METHOD (S):</b> (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
<b>TOTAL PROJECT COST:</b> \$600,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
2017-2018 \$100,000	2020-2021 \$100,000	Annual Maintenance & Repair: \$	
2018-2019 \$100,000	2021-2022 \$100,000	Annual Cost of New Staff: \$0	
2019-2020 \$100,000	2022-2023 \$100,000	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Technology Services		<b>PROJECT TITLE:</b> Server Replacements		
<b>DESCRIPTION OF PROJECT:</b>  City-wide Server replacements, SAN, and Backup solution Replacements for Citywide Use.		<b>STRATEGIC PLAN GOALS MET :</b> (X)		
			Financially Sound and Sustainable City Government	
			Top Quality City Services	
			Quality Development and Redevelopment	
			Preferred Place to Make Home	
			Southfield - One Community, One City	
			Alive City to Enjoy and Have Fun	
<b>PROJECT JUSTIFICATION:</b>  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.)		<b>FINANCING METHOD (S):</b> (X)		
		1	Parks and Recreation Fund	
		2	Water & Sewer Fund	
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	x
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant:	
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>		
		Annual Maintenance & Repair: \$		
2017-2018 \$180,000	2020-2021 \$200,000	Annual Cost of New Staff: \$0		
2018-2019 \$180,000	2021-2022 \$180,000	Future Equipment Needed: \$0		
2019-2020 \$200,000	2022-2023 \$180,000	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.





## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept High Top Van with Command Center	
<b>DESCRIPTION OF PROJECT:</b>  High top van 4WD with command center	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Up fit to replace 2001 Ford Excursion 4WD command vehicle and due to extended maintenance repairs	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	X
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	
	15 CATV	
	16. Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$99,200	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control?		



## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Fire Department	<b>PROJECT TITLE:</b> Fire Dept Medical Equipment		
<b>DESCRIPTION OF PROJECT:</b>  Current FY <ul style="list-style-type: none"> <li>• Dell Rugged Laptop Computers (\$4,500 each)</li> <li>• Replacement of City AED machines (\$1,350 each)</li> <li>• AED Machines with patient monitoring for trucks (\$2,200 each)</li> </ul> Future: <ul style="list-style-type: none"> <li>• Replacement of City AED machines FY 2019-20 (\$27k)</li> <li>• SCBA bottles FY 2019-20 (\$30k)</li> <li>• 6 monitors FY 2020-21 (\$35k each)</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		<b>Top Quality City Services</b>	X
		<b>Quality Development and Redevelopment</b>	
		<b>Preferred Place to Make Home</b>	
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	
<b>PROJECT JUSTIFICATION:</b>  To provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
<b>TOTAL PROJECT COST:</b> \$329,600	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>	
		Annual Maintenance & Repair: \$	
2017-18 \$62,600	2020-21 \$210,000	Annual Cost of New Staff: \$	
2018-19 \$	2021-22 \$	Future Equipment Needed: \$	
2019-20 \$57,000	2022-23 \$	Annual Materials & Supplies: \$	
<b>Department with oversight control?</b>			

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire Dept	<b>PROJECT TITLE:</b> Fire Dept Misc. Equipment	
<b>DESCRIPTION OF PROJECT:</b> <ul style="list-style-type: none"> <li>• Thermal Imaging Cameras</li> <li>• Nozzles</li> <li>• Hose</li> <li>• Jaws of Life</li> <li>• Training Room Equipment</li> <li>• A/C Unit</li> <li>• Battery Operated Fans</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	







<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$84,750	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$

Department with oversight control?

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Pick Up Truck	
<b>DESCRIPTION OF PROJECT:</b>  2018 4WD pick up GMC 1500 to replace the same current vehicle	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		Financially Sound and Sustainable City Government
		<b>Top Quality City Services</b> X
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
<b>PROJECT JUSTIFICATION:</b>  Current vehicle is a 1997 vehicle with growing maintenance repairs	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund X
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant:
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$47,500	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control?		

## Capital Improvement Program Summary



<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Dept Truck with Plow & Liftgate	
<b>DESCRIPTION OF PROJECT:</b>  2018 GMC 2500HD 4WD with plow and liftgate to replace the same	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Current vehicle is a 1999 vehicle with growing maintenance repairs	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair:
		\$
2017-18 \$52,500	2020-21 \$	Annual Cost of New Staff:
		\$
2018-19 \$	2021-22 \$	Future Equipment Needed:
		\$
2019-20 \$	2022-23 \$	Annual Materials & Supplies:
		\$

Department with oversight control?

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Department Vehicles (Forecasted)		
<b>DESCRIPTION OF PROJECT:</b>  Anticipated replacement vehicles: <ul style="list-style-type: none"> <li>• 3 fire engines (\$1.5M FY 19-20)</li> <li>• 4 life trucks (\$980,000 FY 20-21)</li> <li>• 1 tower (\$1.5M FY 2022)</li> </ul>	<b>STRATEGIC PLAN GOALS MET :</b>	(X)	
		Financially Sound and Sustainable City Government	
		<b>Top Quality City Services</b>	X
		<b>Quality Development and Redevelopment</b>	
		<b>Preferred Place to Make Home</b>	
		<b>Southfield - One Community, One City</b>	
		<b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To provide adequate fire protection services to the City of Southfield	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair:
		\$
2017-18 \$	2020-21 \$980,000	Annual Cost of New Staff:
		\$
2018-19 \$	2021-22 \$	Future Equipment Needed:
		\$
2019-20 \$1,500,000	2022-23 \$1,500,000	Annual Materials & Supplies:
		\$
Department with oversight control?		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Fire Engine	
<b>DESCRIPTION OF PROJECT:</b>  Fire Engine	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To replace current engine from 2007 with over 100,000 miles and growing maintenance repairs	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair:
		\$
2017-18 \$500,000	2020-21 \$	Annual Cost of New Staff:
		\$
2018-19 \$	2021-22 \$	Future Equipment Needed:
		\$
2019-20 \$	2022-23 \$	Annual Materials & Supplies:
		\$

Department with oversight control?







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> DPW Motor Pool	<b>PROJECT TITLE:</b> Forestry Vehicles/Equipment	
<b>DESCRIPTION OF PROJECT:</b>  (1) Swap Loader Chipper Box (1) Pick-Up Truck	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	<b>X</b>
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	<b>x</b>
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$51,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$51,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? DPW		

## Capital Improvement Program Summary




<b>DEPARTMENT:</b> DPW Motor Pool	<b>PROJECT TITLE:</b> Highway Dept Vehicles (3)	
<b>DESCRIPTION OF PROJECT:</b>  (1) Backhoe & (2) Pick Up Trucks	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	x
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$168,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$168,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? DPW		



## Capital Improvement Program Summary







<b>DEPARTMENT:</b> Fire	<b>PROJECT TITLE:</b> Ladder Truck	
<b>DESCRIPTION OF PROJECT:</b>  Ladder Truck	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  To replace engine from 2007 and to increase our rating for ISO rating. To cut down the strain on our ladder truck and due to increased maintenance	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$825,000	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$

**Department with oversight control?**

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> DPW Motor Pool	<b>PROJECT TITLE:</b> Motor Pool Misc. Equipment	
<b>DESCRIPTION OF PROJECT:</b>  (3) Vehicle Hoists Fuel System Upgrade Exhaust Ventilation System Upgrade (2) Accelerated Bay Service Doors Fleet Focus Web Conversion/Update	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	X
	15 CATV	
	16. Grant:	

<b>TOTAL PROJECT COST:</b> \$249,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$249,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? DPW		







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Safety	<b>PROJECT TITLE:</b> Police Department Ballistic Vests	
<b>DESCRIPTION OF PROJECT:</b>  25 replacement vests & >20 vests for new hires	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	x
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	







<b>PROJECT JUSTIFICATION:</b> We are experiencing a large amount of retirements and new hires. At the same time, we have vests continuously expiring and requiring replacement.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$33,750 ANNUALLY	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$33,750	2020-21 \$33,750	Annual Cost of New Staff: \$
2018-19 \$33,750	2021-22 \$33,750	Future Equipment Needed: \$
2019-20 \$33,750	2022-23 \$33,750	Annual Materials & Supplies: \$
<b>Department with oversight control?</b>		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Safety	<b>PROJECT TITLE:</b> Police Department Body Cameras	
<b>DESCRIPTION OF PROJECT:</b>  Body Worn Cameras (aka body cameras) for officers to wear on their uniforms to record events in which officers and law enforcement are involved	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		Financially Sound and Sustainable City Government
		<b>Top Quality City Services</b> x
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
<b>PROJECT JUSTIFICATION:</b> These are beneficial for officer safety, public confidence and training They provide for better evidence documentation as well as accountability (for both civilians and officers) and transparency. Equipment and storage must be researched and tested	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund x
	14.	Motor Pool Revolving Fund
	15	CATV
16.	Grant: X?	
<b>TOTAL PROJECT COST:</b> \$500,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
2017-18 \$	2020-21 \$500,000	Annual Maintenance & Repair: \$
2018-19 \$	2021-22 \$	Annual Cost of New Staff: \$
2019-20 \$	2022-23 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Police		







## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Safety	<b>PROJECT TITLE:</b> Police Department Radios	
<b>DESCRIPTION OF PROJECT:</b>  New radios	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
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	 <b>Alive City to Enjoy and Have Fun</b>	







<b>PROJECT JUSTIFICATION:</b>  The radio selected meets the departments' operational criteria, has the most features, and is the most competitively priced. The current radios are no longer being manufactured and cannot be replaced when they become unserviceable.	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	X
	15	CATV	
	16.	Grant (potential)	

<b>TOTAL PROJECT COST:</b> \$27,100	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$27,100	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? Public Safety		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Public Safety	<b>PROJECT TITLE:</b> Police Department Tasers	
<b>DESCRIPTION OF PROJECT:</b>  New tasers	<b>STRATEGIC PLAN GOALS MET :</b> (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
<b>PROJECT JUSTIFICATION:</b>  Our previous tasers were over eight years old. We purchased new tasers for the entire department utilizing a payment plan that does not incur any interest. The manufacturer recommends replacement after five years due to a high failure rate, inability to service, and the rapid advancement of improved technology.	<b>FINANCING METHOD (S):</b> (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant (potential)
<b>TOTAL PROJECT COST:</b> \$237,760	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
2017-18 \$35,000	2020-21 \$50,690	Annual Maintenance & Repair: \$
2018-19 \$50,690	2021-22 \$50,690	Annual Cost of New Staff: \$
2019-20 \$50,690	2022-23	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Police		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> DPW Motor Pool	<b>PROJECT TITLE:</b> Police Marked Units (13)	
<b>DESCRIPTION OF PROJECT:</b>  (13) Police Marked Units	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	x
	15	CATV	
	16.	Grant:	

<b>TOTAL PROJECT COST:</b> \$425,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$425,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? DPW		

## Capital Improvement Program Summary







<b>DEPARTMENT:</b> DPW Motor Pool	<b>PROJECT TITLE:</b> Traffic Engineering Vehicles/Equipment	
<b>DESCRIPTION OF PROJECT:</b>  (2) Arrow Boards Utility/Service Truck	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	X
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund	
	2 Water & Sewer Fund	
	3 Facilities Maintenance Fund	
	4 Special Assessment District	
	5 CDBG	
	6 Federal Revenue Sharing	
	7 Local Street Fund	
	8 Major Street Fund	
	9 General Fund	
	10 Library Fund	
	11. Local Improvement Revolving	
	12. Economic Development Fund	
	13. Equipment Revolving Fund	
	14. Motor Pool Revolving Fund	x
	15 CATV	
	16. Grant:	

<b>TOTAL PROJECT COST:</b> \$168,000	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$
2017-18 \$	2020-21 \$	Annual Cost of New Staff: \$
2018-19 \$168,000	2021-22 \$	Future Equipment Needed: \$
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$
Department with oversight control? DPW		









## Capital Improvement Program Summary

<b>DEPARTMENT:</b> Facility Maintenance	<b>PROJECT TITLE:</b> Civic Center Fire Alarm Upgrade	
<b>DESCRIPTION OF PROJECT:</b>  Improvements to or replacement of existing fire and emergency event alert systems at the Civic Center campuses. Cost estimates previously established.	<b>STRATEGIC PLAN GOALS MET :</b>	<b>(X)</b>
	 <b>Financially Sound and Sustainable City Government</b>	
	 <b>Top Quality City Services</b>	
	 <b>Quality Development and Redevelopment</b>	
	 <b>Preferred Place to Make Home</b>	
	 <b>Southfield - One Community, One City</b>	
	 <b>Alive City to Enjoy and Have Fun</b>	

<b>PROJECT JUSTIFICATION:</b>  Improve employee and guest safety on campus.	<b>FINANCING METHOD (S):</b>		<b>(X)</b>
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	<b>(X)</b>
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
16.	Grant:		

<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
		Annual Maintenance & Repair: \$ reduced
2017-18	2020-21 \$	Annual Cost of New Staff: \$ 0
2018-19 \$ 450,000	2021-22 \$	Future Equipment Needed: \$ reduced
2019-20 \$	2022-23 \$	Annual Materials & Supplies: \$ reduced
Department with oversight control? Facility Maintenance		

## Capital Improvement Program Summary

<b>DEPARTMENT:</b> CABLE TV	<b>PROJECT TITLE:</b> CABLE 15 EQUIPMENT	
<b>DESCRIPTION OF PROJECT:</b> Final Phase of Cable 15 Renovations that included:  Replacement of ENG Cameras Playback Server Video on Demand Council Chambers Audio Redo Addition of 5 <sup>th</sup> Camera in Council Chambers Council Planners Station Control New Council Chambers Monitors Upgrade Fiber System to Library Wireless Intercom System Studio Router in Control Room Frame Sync Generators System Video Storage Solution Remote Edit Computers System Support Control Custom Panel for Pavilion and Studio New Television Set for the Studio	<b>STRATEGIC PLAN GOALS MET :</b>	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	
<b>PROJECT JUSTIFICATION: #15</b>  This was a two-part project. The first stage was Authorized in December 2014 and 2017 was its completion. Money is being allocated from Cable Reserves for this project. The second Stage of this project was approved by Council on January 30, 2017. Allocated money was moved from the 2016 to 2017 budget. The final cost was \$346,684.00.  \$70,000.00 was also allocated back in 2014 for a new Television Set in the TV Studio. At the current time Cable is working with Purchasing to submit bids for the cable set.  Moving forward, Cable will need to replace aging editing systems, unforeseen equipment failures and support contracts for our major equipment.	<b>FINANCING METHOD (S):</b>	(X)
	1 Parks and Recreation Fund 2 Water & Sewer Fund 3 Facilities Maintenance Fund 4 Special Assessment District 5 CDBG 6 Federal Revenue Sharing 7 Local Street Fund 8 Major Street Fund 9 General Fund 10 Library Fund 11. Local Improvement Revolving 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant:	XXX
<b>TOTAL PROJECT COST:</b>	<b>AMOUNT PREVIOUSLY FUNDED:</b>	<b>FUTURE COST BURDEN:</b>
2017-18 \$	2020-21 \$	Annual Maintenance & Repair: \$50,000
2018-19 \$	2021-22 \$100,000	Annual Cost of New Staff: \$
2019-20 \$	2022-23 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$15,000
Department with oversight control?		

# Appendixes

## A. 2017-2018 City of Southfield Budget (FY17-18)



# **MUNICIPAL BUDGET EXECUTIVE SUMMARY**

**JULY 1, 2017 – JUNE 30, 2018  
SOUTHFIELD, MICHIGAN**

## **2017-18 RECOMMENDED BUDGET HIGHLIGHTS**

The overall message of the proposed budget is sustainability through responsibility; balancing the needs of the City against available funding and “living within our means”. The budget is driven almost exclusively by available revenues with a minor draw on the General Fund balance. The slow recovery of property tax revenues, due to the Headlee Amendment and Proposal A, has not kept pace with the general economic recovery in southeast Michigan and the City continues to struggle with depressed revenues. The proposed budget supports the continuing goals of the Mayor and City Council as identified in the December 4, 2015 Visioning Session as follows:

- Offer first rate public safety services
- Provide outstanding cultural services in both our Library and Parks and Recreation departments
- Continue improvements to rebuilding our infrastructure
- Continue efforts to enhance future revenues by strengthening both our commercial and residential tax base

### **Budget Assumptions**

- Increases in taxable property values are limited to the consumer price index, which was calculated at 0.9%
- State shared revenues are based on State of Michigan projections
- Building revenue projections are based on Council approved fee schedule
- District Court revenues and expenses continue to decline with reduced caseload
- Contributions to the City’s pension plans are budgeted at the actuarially determined amounts
- Contributions for retiree healthcare continue to be limited to the “pay as you go” basis of funding
- Staffing vacancies will be funded and filled as necessary

### **Revenue Snapshot**

- Property taxes excluding administrative fees and penalties represent 61.5% of General Fund Revenues. Projected taxable value, excluding capture districts, is \$2,402,831,432 which represents a 2.2% increase over the 2016-17 projection
- The millage rate increased by 0.0331 mills comprised of an increase of 0.1531 for operations offset by a 0.1200 reduction attributable to debt service. The resultant levy is 26.4231 mills
- State shared revenues again decreased by slightly less than 1% compared to the prior budget year. Constitutional and statutory revenue payments from the State of Michigan are projected at \$5,632,345 and \$950,972, respectively and represent just over 9% of the General Fund revenues
- The proposed budget includes the use of fund balance of \$94,647 and \$266,011 from the General and Sanitation funds, respectively. These uses result in a projected General Fund balance of \$31,022,914 for fiscal year ending June 30, 2018 based on fiscal 2016 audited balances and a balanced 2016-17 budget

### Expenditure Snapshot

- At \$41.8 million, Police and Fire services continue to be the largest General Fund expenditure, making up approximately 59% of all General Fund expenditures
- The proposed budget includes approximately \$12.1 million for general government expenditures. These costs comprise just over 17% of the General Fund expenditures and include administration, elected officials, fiscal services, legal, human resources, and community relations
- Combined General Fund expenditures are proposed at approximately \$70.4 million, a 3.7% increase over 2016-17
- Total expenditures of all funds are proposed at approximately \$165.2 million, a 10% decrease from 2016-17
- Proposed infrastructure Investments total approximately \$24.8 million which represents a 50% decrease from 2016-17. The below table presents a comparison of proposed and current year projects

<u>Department</u>	<u>2017-18</u>		<u>2016-17</u>	
	<u># of Projects</u>	<u>Total Investment</u>	<u># of Projects</u>	<u>Total Investment</u>
Local Streets	1	\$2,600,000	8	\$15,960,000
Major Streets	5	12,506,400	9	7,755,000
Water & Sewer	8	9,643,913	15	25,903,000
	<u>14</u>	<u>\$24,750,313</u>	<u>32</u>	<u>\$49,618,000</u>

- A comparison of budgeted full time employees for the City is as follows:

<u>Budget Year</u>	<u>Employee Count (Career Only)</u>	<u>Change over prior year</u>
2015-16	549	n/a
2016-17	563	14
2017-18	560	(3)

### Summary Statement

The City's tax base has reached a stabilization point and is anticipated to continue its slow ascent in subsequent years. However, due to the limits imposed by proposal A, the growth in taxable value is projected at approximately 2% for 2017-18. As such, the City continues a conservative approach with regards to spending with strong emphasis on providing high-quality services, maintaining community appearance, and encouraging economic development vital to the City's long term goals.

**FUND BALANCE CONSTRAINTS TO EQUALIZATION RESERVE**  
Based on 2016 Comprehensive Annual Financial Report

<u>Fund</u>	<u>Amount</u>
General Fund	\$2,000,000
Library	\$ 350,000
Local Streets	\$ 154,200
Parks & Recreation	\$ 243,400

**2017-2018 PROPOSED INFRASTRUCTURE CAPITAL PROJECTS**

**LOCAL STREETS**

Asphalt Pavement Rehabilitation	\$	2,600,000
Sub-total	\$	<u>2,600,000</u>

**MAJOR STREETS**

Franklin (11 Mile to Telegraph)	\$	2,816,400
Northwestern Service Drive (Telegraph west to NW Hwy)	\$	3,300,000
Evergreen (9 Mile to NB Northwestern Service Drive)	\$	4,200,000
Evergreen (11 Mile to 13 Mile)	\$	1,870,000
Lahser Road (Civic Center to I-696)	\$	320,000
Sub-total	\$	<u>12,506,400</u>

**WATER & SEWER**

New and Replacement Meters	\$	1,200,000
Water & Sewer Main Lining & Replacement	\$	5,000,000
SCADA System	\$	1,200,000
Fleet Tracker	\$	75,000
Electronic Work Order System	\$	340,000
Sanitary Lift Stations Grease	\$	50,000
Meters & Automated Reading Devices - Commercial Change Out	\$	1,200,000
Hydrant Replace Program City Wide	\$	578,913
Sub-Total	\$	<u>9,643,913</u>

**CAPITAL PROGRAM GRAND TOTAL** **\$ 24,750,313**



**2017-2018 STREETS & HIGHWAYS PROPOSED PROJECTS**

The Public Works Department will carefully manage the capital projects planned for the 2017-18 fiscal year.

**LOCAL STREETS**

**2017 Asphalt Pavement Rehabilitation - \$2,600,000**

2017 rehabilitation projects on several local streets in the west half of the City. Work includes mill & overlay and pulverize & overlay sections.

**Total Proposed Local Streets Projects: \$2,600,000**

**MAJOR STREETS**

**Franklin (11 Mile to Telegraph) - \$2,816,400**

2017 rehabilitation project includes a roundabout at the 11 Mile intersection and a road diet to reduce lanes from 4 to 3. Includes sidewalk gap filling. This construction is partially paid with federal funds.

**Northwestern Service Drive (Telegraph west to Northwestern Hwy.) - \$3,300,000**

2017 reconstruction project includes a road diet to reduce lanes from 3 to 2. Concrete curbs and asphalt pavement. This construction is partially paid with multiple years of Oakland County Local Road Improvement Program funds.

**Evergreen (9 Mile to NB Northwestern Service Drive) - \$4,200,000**

2017 reconstruction of Evergreen in concrete as a three lane cross section. Includes sidewalk gap filling, signal upgrades and alignment improvements. This construction is partially paid with federal funds.

**Evergreen (11 Mile to 13 Mile) - \$1,870,000**

2017 resurfacing and reconstruction of Evergreen between 11 Mile and 13 Mile Roads. Project includes extending the center left turn lane to the Birney Middle School driveway. The local costs are to be shared with the Village of Beverly Hills and the City of Lathrup Village for the corresponding shared segments of road. New asphalt surface except for just north of 11 Mile where concrete patching is proposed. This construction is partially paid with federal funds.

**Lasher Road (Civic Center to I-696) - \$320,000**

2017 reconstruction of Lasher Road in concrete. The construction costs are to be split between RCOC and the City. This City's share of construction is partially paid with Tri-Party funds.

**Total Proposed Major Streets Projects: \$12,506,400**

**Total Proposed Major and Local Streets Projects: \$15,106,400**

## **2017-2018 WATER & SEWER PROPOSED PROJECTS**

The Water & Sewer Department has made every effort to keep rate increases to a minimum and still maintain the integrity and reliability of the system. The rate increases passed through to us from the controlling authorities was in excess of 9.19%. Our structured multi-year rating strategy, along with operating efficiencies, and careful capital project budgeting, results in a rate increase of 0% to our customers. The proposed rate will generate sufficient revenues to fund our operations, debt retirement and capital expenditures for the coming fiscal year.

### **New and Replacement Meters - \$1,200,000**

These meters are for new construction and replacement of damaged or defective meters throughout the system.

### **Water and Sewer Main Lining and Replacement - \$5,000,000**

Re-Lining of water and sewer mains is a cost effective maintenance method when total reconstruction is either not economically feasible or not appropriate to address the problem at hand.

### **SCADA System - \$1,200,000**

Replace obsolete SCADA System.

### **Fleet Tracker - \$75,000**

Purchase, installation, and maintenance of Fleet Tracker System. Improves employee efficiency and safety.

### **Electronic Work Order System - \$340,000**

Paperless work order system (tablets). Improves work reporting.

### **Sanitary Lift Stations Grease - \$50,000**

Implementing aggressive program to remove grease from wet wells.

### **Meters & Automated Reading Devices for Commercial Meter Change out Program - \$1,200,000**

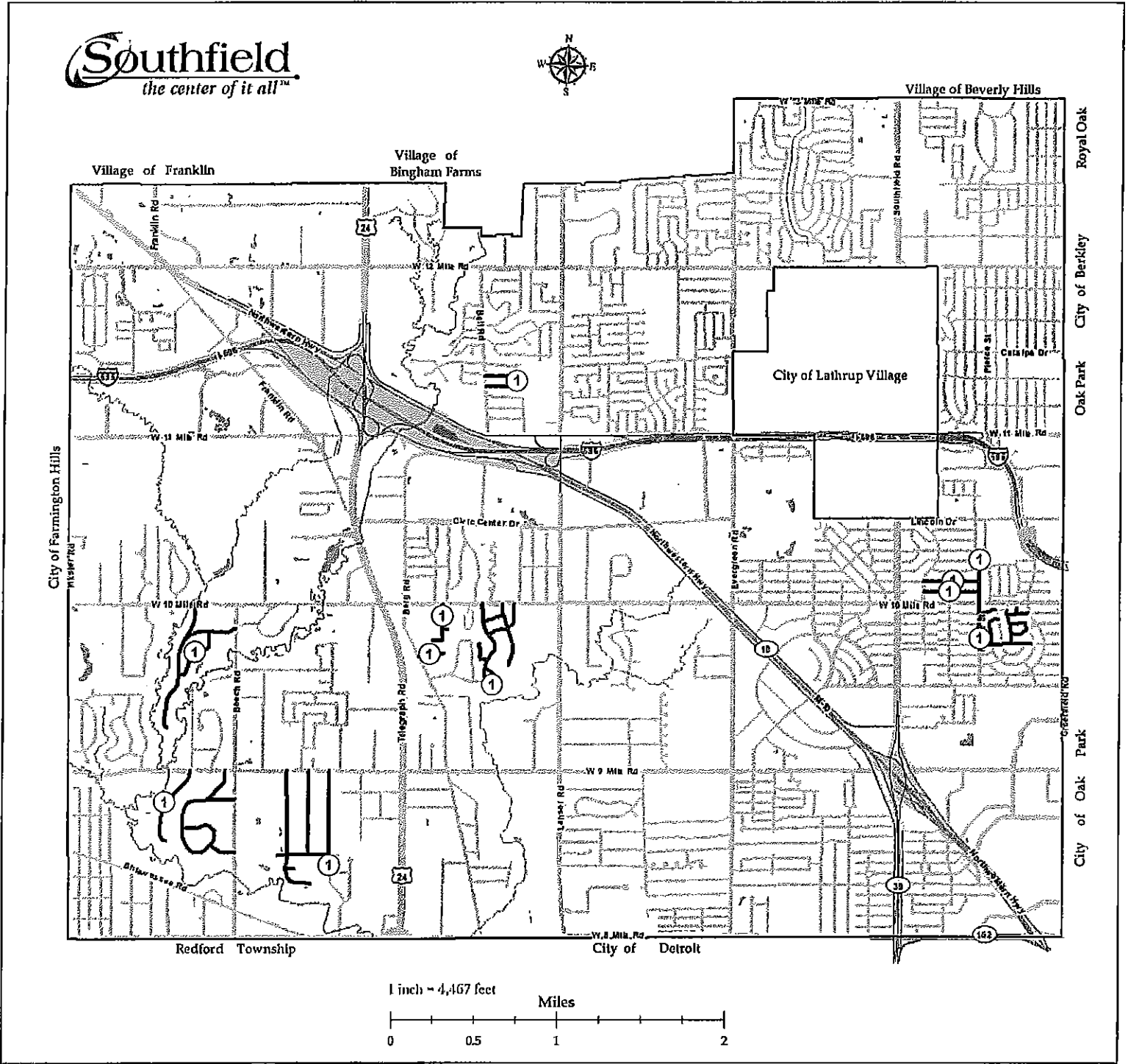
Updating water meter & reading devices for Commercial accounts.

### **Hydrant Replaced Program City Wide - \$578,913**

Replacing/repairing any hydrants throughout the City to ensure they are in working condition.

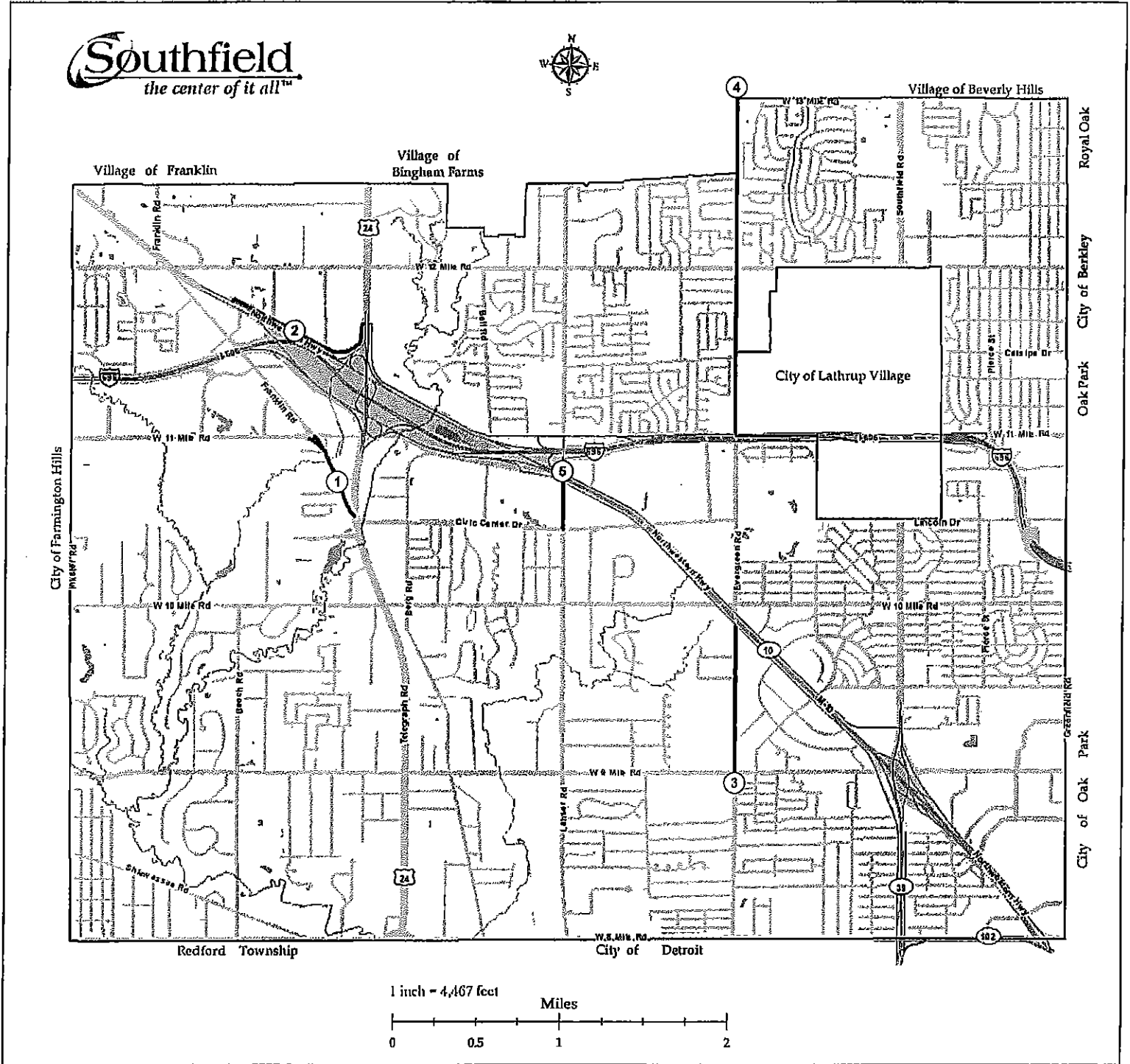
**TOTAL: \$9,643,913**

# Local Streets



## 1 -2017 Asphalt Pavement Rehabilitation

# Major Streets



- 1 - Franklin (11 Mile to Telegraph)
- 2 - Northwestern Service Drive (Telegraph west to Northwestern Hwy.)
- 3 - Evergreen (9 Mile to NB Northwestern Service Drive)
- 4 - Evergreen (11 Mile to 13 Mile)
- 5 - Lahser Road (Civic Center to I-696)



**MAYOR'S OFFICE**

May 8, 2017

Honorable Southfield City Council  
Southfield City Hall  
Southfield, Michigan

**RE: Presentation of the Fiscal Year 2017-2018 Budget to City Council**

Dear Sirs & Mesdames:

Transmitted herewith is the City Administrator's recommended budget for the 2017-2018 fiscal year, pursuant to Chapter VIII, Subsection 8.2 of the Charter of the City of Southfield.


I have reviewed the budget and am satisfied that it is sufficient to maintain quality services for the coming year. For the first time in years we are projected to see some substantial increase in General Fund tax revenues. This budget is based on projected General Fund revenues of \$70,393,180—an increase of \$2,994,429 over fiscal 2016-2017. This increase in revenue is timely in light of compensation increases granted to city staff in late fall of 2016. It should be noted that the revenue increases are based on a 2.2 percent improvement in taxable values. This improvement impacts the operating levy, police & fire levy, police & fire pension levy. Unfortunately, state shared revenues for the coming year are projected to remain almost the same as the state continues its previous shift from support of local municipalities and school districts to its priorities. On another note, revenues from new construction/building permits & fees are expected to increase by approximately half a million dollars while 46<sup>th</sup> District Court revenues have fallen by an almost equal amount.

Public Safety remains a number one priority in the proposed 2017-2018 General Fund budget. Expenditures for police and fire have been increased from \$40,197,697 to \$41,820,002, which reflects compensation increases and additional staffing. It should also be noted that this proposed budget zeros out Human Services as that department has been folded into Community Relations.

In other funds, both the Parks & Recreation and Library are realizing increased revenues of about \$400,000 each. Revenues generated from cable TV franchises, Section 8 Housing Michigan Works, Auto Theft, Drug Law Enforcement and Community Development Block Grants remain the same. We are hopeful that Congress will not eliminate Community Development Block Grants as the President has proposed. The largest shift in revenue is in the Water & Sewer Fund which has declined by \$16.6 million as funds have been applied this past year to many, major infrastructure projects as the city improves and rebuilds the systems.

I look forward to continuing our team efforts as we work to maintain the "Southfield Standard" and fulfill the agreed upon goals for the 2015-2017 term.

Respectfully submitted,



Kenson J. Siver  
Mayor, City of Southfield

**CITY ADMINISTRATOR'S BUDGET MESSAGE**



# City of Southfield

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

April 3, 2017

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

RE: Recommended Budget for 2017-18 Fiscal Year

Dear Mayor Siver:

Presented herewith, pursuant to Section 8.2 of the Southfield City Charter, is the City Administrator's recommended municipal budget for the fiscal year beginning July 1, 2017.

This proposed budget for 2017-18 is built on a tax base of \$2,402,831,432, which is an increase of 2.2% based on the preliminary tax base projections provided by the City's Assessor. The fundamental message of the proposed budget is to budget cautiously and responsibly to maintain structural balance and live within our means. This budget is driven exclusively by the revenues that are available and minor reliance on a fund balance draw in the General Fund of \$94,647. The economic recovery in Southeastern Michigan has not directly impacted municipal governments that rely primarily on property tax revenues to fund operations and programs due to limitations of the Headlee Amendment and Proposal A.

The total anticipated General Fund Revenue will be \$70,393,180. The anticipated tax base will generate a total of \$45,451,641 (64.57%) for the City's General Fund as follows:

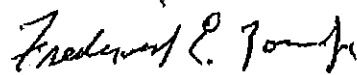
- General Operations – \$15,881,274 from the General operating levy of 6.6094 mills at \$2,402,831,432;
- Police and Fire – \$16,556,950 from the Police and Fire levy of 6.8906 mills at \$2,402,831,432;
- Police and Fire Pension – \$10,885,494 from the Police and Fire Pension Levy of 4.3714 mills at \$2,402,831,432;
- Tax Administration Fees and Penalties amount to \$2,162,923;
- Revenue Sharing from the State of Michigan will generate \$6,583,317 (9.35%) for the City's General Fund (of which \$5,632,345 is constitutional and \$950,972 is Statutory Revenue Sharing);
- Other revenues totaling \$16,358,222 provide the remaining 23.2% of the City's General Fund Budget.



General Fund Expenditures are budgeted at \$70,393,180 with Public Safety (Police, Fire and Emergency Management) totaling \$41,820,002 or 59.4% of the proposed expenditures. The City maintains a strong commitment to Public Safety, providing a 4.03% increase in budgeted expenditures from fiscal year 2016-17.

The Proposed 2017-18 budget for all funds anticipates revenues of \$165,242,587 and expenditures for all funds of \$165,242,587. Most of the City's funds have structurally balanced budgets. The 2017-18 Parks and Recreation budget has no fund balance draw and the Library has minor fund balance draw however the proposed budget does restore some operational hours.

Respectfully submitted,



Frederick E. Zorn, Jr., CECD  
City Administrator

**BUDGET AND MILLAGE SUMMARY**

# 2017-2018 Recommended Budget

## City of Southfield

	<u>Recommended Revenues</u>		<u>Recommended Expenditures</u>
<b>GENERAL FUND:</b>		<b>GENERAL FUND:</b>	
General Operating Levy	15,881,274	Administration	610,902
Police & Fire Levy	16,556,950	Fiscal Services/OMB	1,209,393
Police & Fire Pension Levy	10,850,494	Accounting	874,516
Tax Administration Fees & Penalties	2,162,923	Purchasing	370,514
Sales Tax Returns - Constitutional	5,632,345	Technology Services	2,576,043
Sales Tax Returns - Statutory	950,972	Assessing	843,583
Liquor Licenses	47,500	Central Services	753,588
Sanitation Charges	2,733,617	Support Services	4,043,619
Building Revenues	2,200,000	Human Resources	993,994
Engineering Revenues	731,834	Clerk	1,180,677
District Court Revenues	3,694,914	Council	181,854
Reimbursements	2,169,231	Community Relations	631,329
Fees, Licenses & Permits	4,855,026	Court - 46th District	3,556,210
Investment Income	700,000	Law	857,221
Interfund Reimbursements	865,442	Mayor's Office	216,198
		Public Safety	41,820,002
Transfer from Committed Fund Balance	94,647	Community Dev. Administration	1,642,578
Sanitation Fund Balance	266,011	Building	2,161,974
		Planning	685,693
		Streets & Highways	116,151
		Transportation	516,871
		Engineering	765,464
		Sanitation	2,999,628
		Treasurer	785,178
		<b>TOTAL GENERAL FUND</b>	<b>70,393,180</b>
<b>TOTAL GENERAL FUND</b>	<b>70,393,180</b>		
<b>FACILITIES MAINTENANCE FUND</b>	<b>4,493,326</b>	<b>FACILITIES MAINTENANCE FUND</b>	<b>4,493,326</b>
MOTOR POOL FUND	3,941,883	MOTOR POOL FUND	3,941,883
CABLE TV FUND	1,098,881	CABLE TV FUND	1,098,881
PARKS & REC FUND	7,243,682	PARKS & REC FUND	7,243,682
LIBRARY FUND	7,613,326	LIBRARY FUND	7,613,326
MAJOR STREET FUND	18,476,592	MAJOR STREET FUND	18,476,592
LOCAL STREET FUND	9,764,479	LOCAL STREET FUND	9,764,479
WATER & SEWER FUND	48,424,828	WATER & SEWER FUND	48,424,828
DRUG LAW ENFORCEMENT FUND	25,000	DRUG LAW ENFORCEMENT FUND	25,000
DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000	DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000
(DUPLICATING TRANSFERS)	(11,695,394)	(DUPLICATING TRANSFERS)	(11,695,394)
MUNICIPAL SUBTOTAL	159,979,783	MUNICIPAL SUBTOTAL	159,979,783
COMM. DEVELOPMENT BLOCK GRANT	451,118	COMM. DEVELOPMENT BLOCK GRANT	451,118
SECTION 8 HOUSING GRANTS	2,201,546	SECTION 8 HOUSING GRANTS	2,201,546
MICHIGAN WORKS GRANTS	2,300,000	MICHIGAN WORKS GRANTS	2,300,000
AUTO THEFT GRANT	310,140	AUTO THEFT GRANT	310,140
TOTAL GRANT FUNDS	5,262,804	TOTAL GRANT FUNDS	5,262,804
<b>TOTAL ALL OPERATING FUNDS</b>	<b>165,242,587</b>	<b>TOTAL ALL OPERATING FUNDS</b>	<b>165,242,587</b>
DEBT SERVICE	-	DEBT SERVICE	-
<b>TOTAL REVENUES</b>	<b>165,242,587</b>	<b>TOTAL EXPENDITURES</b>	<b>165,242,587</b>

(Current Year Budget Figures for Reference)

# 2016-2017 Budget

## City of Southfield

	Approved Revenues	GENERAL FUND:	Approved Expenditures
<b>GENERAL FUND:</b>		<b>GENERAL FUND:</b>	
General Operating Levy	15,545,131	Administration	537,676
Police & Fire Levy	16,206,505	Fiscal Services/OMB	1,077,042
Police & Fire Pension Levy	10,281,415	Accounting	695,894
Tax Administration Fees & Penalties	2,137,459	Purchasing	299,707
Sales Tax Returns - Constitutional	5,690,284	Technology Services	2,107,329
Sales Tax Returns - Statutory	950,972	Assessing	816,178
Liquor Licenses	47,500	Central Services	753,678
Sanitation Charges	2,793,502	Support Services	4,924,031
Building Revenues	1,641,630	Human Resources	975,627
Engineering Revenues	720,618	Clerk	1,024,817
District Court Revenues	4,136,472	Council	188,659
Reimbursements	2,077,489	Community Relations	742,973
Fees, Licenses & Permits	4,442,826	Court - 46th District	3,636,550
Investment Income	400,000	Human Services	0
Interfund Reimbursements	800,318	Law	828,470
		Mayor's Office	200,507
		Public Safety*	40,197,679
Transfer from Committed Fund Balance:		Community Dev. Administration**	1,615,153
Equalization Reserve		Building	1,890,701
		Planning	566,030
		Streets & Highways	84,669
		Transportation	455,271
		Engineering	720,618
		Sanitation	2,793,502
		Treasurer	739,360
<b>TOTAL GENERAL FUND</b>	<b>67,872,121</b>	<b>TOTAL GENERAL FUND</b>	<b>67,872,121</b>
<b>FACILITIES MAINTENANCE FUND</b>	<b>4,753,326</b>	<b>FACILITIES MAINTENANCE FUND</b>	<b>4,753,326</b>
<b>MOTOR POOL FUND</b>	<b>4,218,533</b>	<b>MOTOR POOL FUND</b>	<b>4,218,533</b>
<b>CABLE TV FUND</b>	<b>1,098,881</b>	<b>CABLE TV FUND</b>	<b>1,098,881</b>
<b>PARKS &amp; REC FUND</b>	<b>6,838,516</b>	<b>PARKS &amp; REC FUND</b>	<b>6,838,516</b>
<b>LIBRARY FUND</b>	<b>7,279,920</b>	<b>LIBRARY FUND</b>	<b>7,279,920</b>
<b>MAJOR STREET FUND</b>	<b>12,891,205</b>	<b>MAJOR STREET FUND</b>	<b>12,891,205</b>
<b>LOCAL STREET FUND</b>	<b>20,385,168</b>	<b>LOCAL STREET FUND</b>	<b>20,385,168</b>
<b>WATER &amp; SEWER FUND</b>	<b>65,043,092</b>	<b>WATER &amp; SEWER FUND</b>	<b>65,043,092</b>
<b>DRUG LAW ENFORCEMENT FUND</b>	<b>25,000</b>	<b>DRUG LAW ENFORCEMENT FUND</b>	<b>25,000</b>
<b>DONATIONS, MEM. TRUSTS &amp; SPONSORSHIPS</b>	<b>200,000</b>	<b>DONATIONS, MEM. TRUSTS &amp; SPONSORSHIPS</b>	<b>200,000</b>
<b>(DUPLICATING TRANSFERS)</b>	<b>(12,198,889)</b>	<b>(DUPLICATING TRANSFERS)</b>	<b>(12,198,889)</b>
<b>MUNICIPAL SUBTOTAL</b>	<b>178,406,873</b>	<b>MUNICIPAL SUBTOTAL</b>	<b>178,406,873</b>
<b>COMM. DEVELOPMENT BLOCK GRANT</b>	<b>451,118</b>	<b>COMM. DEVELOPMENT BLOCK GRANT</b>	<b>451,118</b>
<b>SECTION 8 HOUSING GRANTS</b>	<b>2,201,546</b>	<b>SECTION 8 HOUSING GRANTS</b>	<b>2,201,546</b>
<b>MICHIGAN WORKS GRANTS</b>	<b>2,300,000</b>	<b>MICHIGAN WORKS GRANTS</b>	<b>2,300,000</b>
<b>AUTO THEFT GRANT</b>	<b>301,770</b>	<b>AUTO THEFT GRANT</b>	<b>301,770</b>
<b>TOTAL GRANT FUNDS</b>	<b>5,254,434</b>	<b>TOTAL GRANT FUNDS</b>	<b>5,254,434</b>
<b>TOTAL ALL OPERATING FUNDS</b>	<b>183,661,307</b>	<b>TOTAL ALL OPERATING FUNDS</b>	<b>183,661,307</b>
<b>DEBT SERVICE</b>	<b>-</b>	<b>DEBT SERVICE</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>183,661,307</b>	<b>TOTAL EXPENDITURES</b>	<b>183,661,307</b>

**2017-2018 RECOMMENDED BUDGET**  
**PROPERTY TAX REVENUES AND RATES**

	<u>Revenue</u>	<u>Rate*</u>
General Operations	15,881,274	6.6094
Police & Fire	16,556,950	6.8906
Police & Fire Pension	10,850,494	4.5249
Residential Street Maintenance	2,402,831	1.0000
Parks & Recreation	4,204,955	1.7500
Library	6,727,928	2.8000
Public Act 298	530,305	0.2207
Public Act 59	49,979	0.0208
Total Operating	<u>57,204,717</u>	<u>23.8164</u>
County Drains at Large	64,156	0.0267
UTGO Road Bond	6,199,305	2.5800
Local Development Finance Authority (LDFA) I	456,682	**
Local Development Finance Authority III	23,810	**
DDA/Tax Increment Finance	-	**
Smart Zone	144,223	**
Brownfield Redevelopment Authority	388,000	**
Renaissance Zone (Tool and Die)	16,053	**
Grand Total	<u>64,496,945</u>	<u>26.4231</u>
Taxable Valuation (TV)	2,402,831,432	
TV Captured by LDFA I	17,283,440	
TV Captured by LDFA III	901,115	
TV Captured by DDA/TIF	-	
TV Captured by Smart Zone	5,458,227	
TV Captured by Brownfield Redevelopment Authority	14,684,120	
TV Captured by Renaissance Zone (Tool & Die)	607,530	
Total TV	<u>2,441,765,864</u>	

\*Mills per \$1,000 of TV

\*\*Total millage of 26.4231 applied to taxable value of LDFA and other special authorities.

## 2016-17 Tax Rate Compared To 2017-18

	<u>2016-17</u>	<u>2017-18</u>	<b>Increase / (Decrease) Compared to 2016-17</b>
<b>Operating:</b>			
General Operations	6.6094	6.6094	-
Public Safety	6.8906	6.8906	-
Police & Fire Pension	4.3714	4.5249	0.1535
Residential Street Maintenance	1.0000	1.0000	-
Parks & Recreation	1.7500	1.7500	-
Library	2.8000	2.8000	-
Public Act 298	0.2207	0.2207	-
Public Act 59	0.0212	0.0208	(0.0004)
Total Operating	23.6633	23.8164	0.1531
<b>Debt Service:</b>			
County Drains At Large	0.1467	0.0267	(0.1200)
UTGO Road Bond	2.5800	2.5800	-
Total Levy	26.3900	26.4231	0.0331

# MILLAGE HISTORY

OPERATING	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
General Operations	6.9566	6.9566	6.9006	6.8284	6.6453	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094
Public Safety	2.9814	2.9814	2.9574	2.9264	2.8479	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325
Police / Fire Pension	1.8109	1.8223	1.7256	1.3820	1.3495	1.2910	1.3063	1.4583	1.6017	1.7096	1.6772
Res. Street Maint.	.9938	.9938	.9858	.9754	.9492	.9440	.9440	.9440	.9440	.9440	.9440
R-O-W Appearance	.4761	.4761	.4548	.4551	.5083	.5348	.4401	.4913	.4227	.4227	.3361
Parks & Recreation	1.7392	1.7392	1.7252	1.7072	1.6614	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524
Library	.9938	.9938	.9858	1.3054	2.1048	2.0934	2.0934	2.0934	2.0934	2.0934	2.0934
Public Act 59	-	-	-	-	-	-	-	-	-	-	-
Total Operating	15.9518	15.9632	15.7352	15.5799	16.0664	15.9575	15.8781	16.0813	16.1561	16.2640	16.1450
Debt Service	.5103	.4989	.4921	.4679	.3804	.3065	.2748	.2615	.0277	-	-
UTGO Road Bond	-	-	-	-	-	-	-	-	-	-	-
Drains-at-Large	-	-	-	-	-	-	-	-	.1590	.0788	.1978
TOTAL	16.4621	16.4621	16.2273	16.0478	16.4468	16.2640	16.1529	16.3428	16.3428	16.3428	16.3428
OPERATING	07-08	08-09	09-10	10-11	11-12*	12-13	13-14	14-15	15-16	16-17	17-18
General Operations	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094
Public Safety	2.8325	2.8325	2.8325	2.8325	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906
Police / Fire Pension	1.7672	1.6889	1.7000	1.8788	3.0004	3.9424	4.7197	4.4500	4.3971	4.3714	4.5249
Res. Street Maint.	.9440	.9440	.9440	.9440	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
R-O-W Appearance	.2539	.3322	.3370	.1582	.2207	.2207	.2207	.2207	.2207	.2207	.2207
Parks & Recreation	1.6524	1.6524	1.6524	1.6524	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500
Library	2.0934	2.0934	2.0934	2.0934	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000
Public Act 59	-	-	-	-	-	0.0214	0.0234	0.0234	0.0234	0.0212	0.0208
Total Operating	16.1528	16.1528	16.1687	16.1687	22.2711	23.2345	24.0138	23.7441	23.6912	23.6633	23.8164
Debt Service	-	-	-	-	-	-	-	-	-	-	-
UTGO Road Bond	-	-	-	-	-	-	-	-	2.5800	2.5800	2.5800
Drains-at-Large	.1900	.1900	.1741	.1741	.3591	.4873	.4873	.4873	.4873	.1467	.0267
TOTAL	16.3428	16.3428	16.3428	16.3428	22.6302	23.7218	24.5011	24.2314	26.7585	26.3900	26.4231

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

**A. PROPERTY TAX REVENUES - SERVICES PROVIDED**



**TAX REVENUE FACTORS**

17-18 TAX BASE FOR CITY OPERATIONS \$2,402,831,432

16-17 TAX BASE FOR CITY OPERATIONS \$2,351,973,040

A difference of: \$50,858,392 or  
2.2%

**CHANGE IN TAX REVENUES FOR  
CITY OPERATIONS**

	16-17	17-18	<u>\$ / % Difference</u>
<b>GENERAL FUND:</b>			
General Operating Millage	\$15,545,131	\$15,881,274	336,143 / 2.2%
Police & Fire Millage	16,206,505	16,556,950	350,445 / 2.2%
Police & Fire Pension Millage	10,281,415	10,850,494	569,079 / 5.5%
ROADSIDE APPEARANCE PROGRAM (PA298) + PA59*	568,934	580,284	11,350 / 2.0%
RESIDENTIAL STREETS	2,351,973	2,402,831	50,858 / 2.2%
PARKS & RECREATION	4,115,953	4,204,955	89,002 / 2.2%
LIBRARY	6,585,525	6,727,928	142,403 / 2.2%

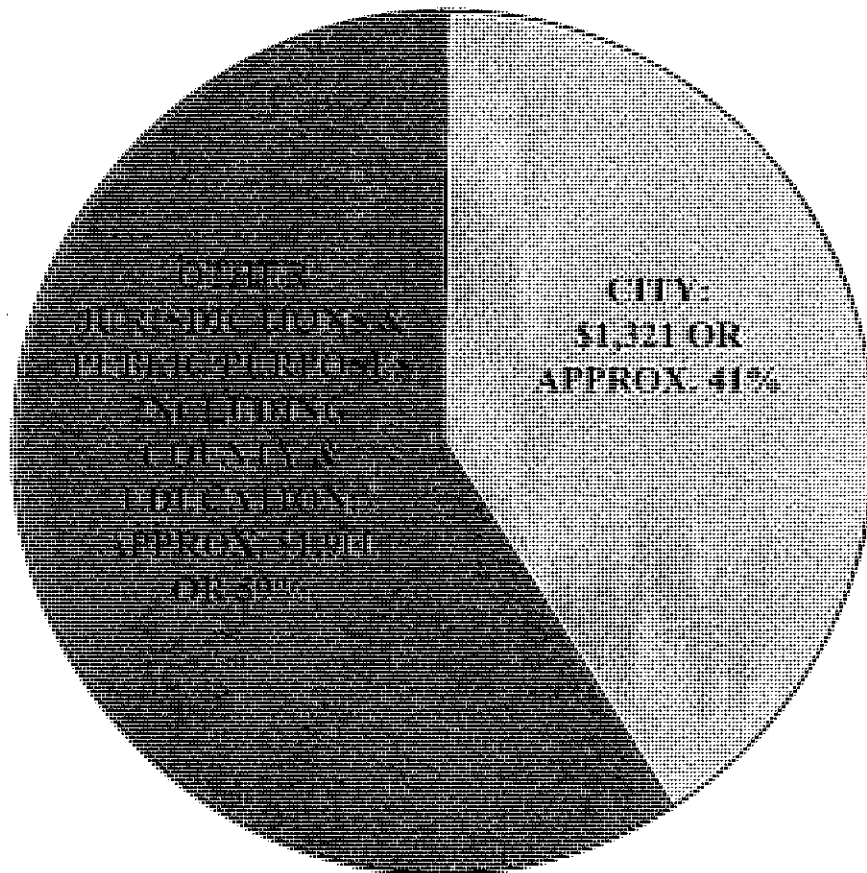
\*PA 59 was first levied in 2012-13. It allows for up to \$50,000 annually for business attraction programs.

**2017-2018**  
**SERVICES PROVIDED**  
**FOR CITY PROPERTY TAX DOLLARS**

<u>MAJOR SERVICES</u>	<u>CITY TAXES/YEAR*</u>
POLICE, FIRE, & EMS	871
PARKS & RECREATION	88
ROADS, APPEARANCE, DRAINS & OTHER	222
LIBRARY	140
<b>TOTAL CITY PROPERTY TAX</b>	<b>\$ 1,321</b>

For ease of calculation, figures are based on a Southfield home with a market value of \$100,000 and a taxable value of \$50,000.

**PROPERTY TAX DOLLAR DISTRIBUTION  
(\$100,000 HOME, TAXABLE VALUE OF \$50,000)**



**B. OVERVIEW - REVENUES AND EXPENDITURES**

BUDGET COMPARISONS  
GENERAL FUND REVENUES

	<b>16-17 APPROVED BUDGET</b>	<b>17-18 RECOMM. BUDGET</b>	<b>% CHANGE</b>
General Operating Levy	15,545,131	15,881,274	2.2%
Police & Fire Levy	16,206,505	16,556,950	2.2%
Police & Fire Pension Levy	10,281,415	10,850,494	5.5%
Tax Administration Fees & Penalties	2,137,459	2,162,923	1.2%
Sales Tax Returns - Constitutional	5,690,284	5,632,345	-1.0%
Sales Tax Returns - Statutory	950,972	950,972	-
Liquor Licenses	47,500	47,500	-
Sanitation Charges	2,793,502	2,733,617	-2.1%
Building Department Revenues	1,641,630	2,200,000	34.0%
Engineering Revenues	720,618	731,834	1.6%
District Court Revenues	4,136,472	3,694,914	-10.7%
Reimbursements	2,077,489	2,169,231	4.4%
Fees, Licenses, and Permits	4,442,826	4,855,026	9.3%
Investment Income	400,000	700,000	75.0%
Interfund Reimbursements	800,318	865,442	8.1%
<b>Total Revenues Exclusive of Fund Balance</b>	<b>67,872,121</b>	<b>70,032,522</b>	
Transfer From Committed Fund Balance:	-	94,647	
Sanitation Fund Balance:	-	266,011	
<b>Total From General Fund</b>	<b>67,872,121</b>	<b>70,393,180</b>	<b>3.7%</b>

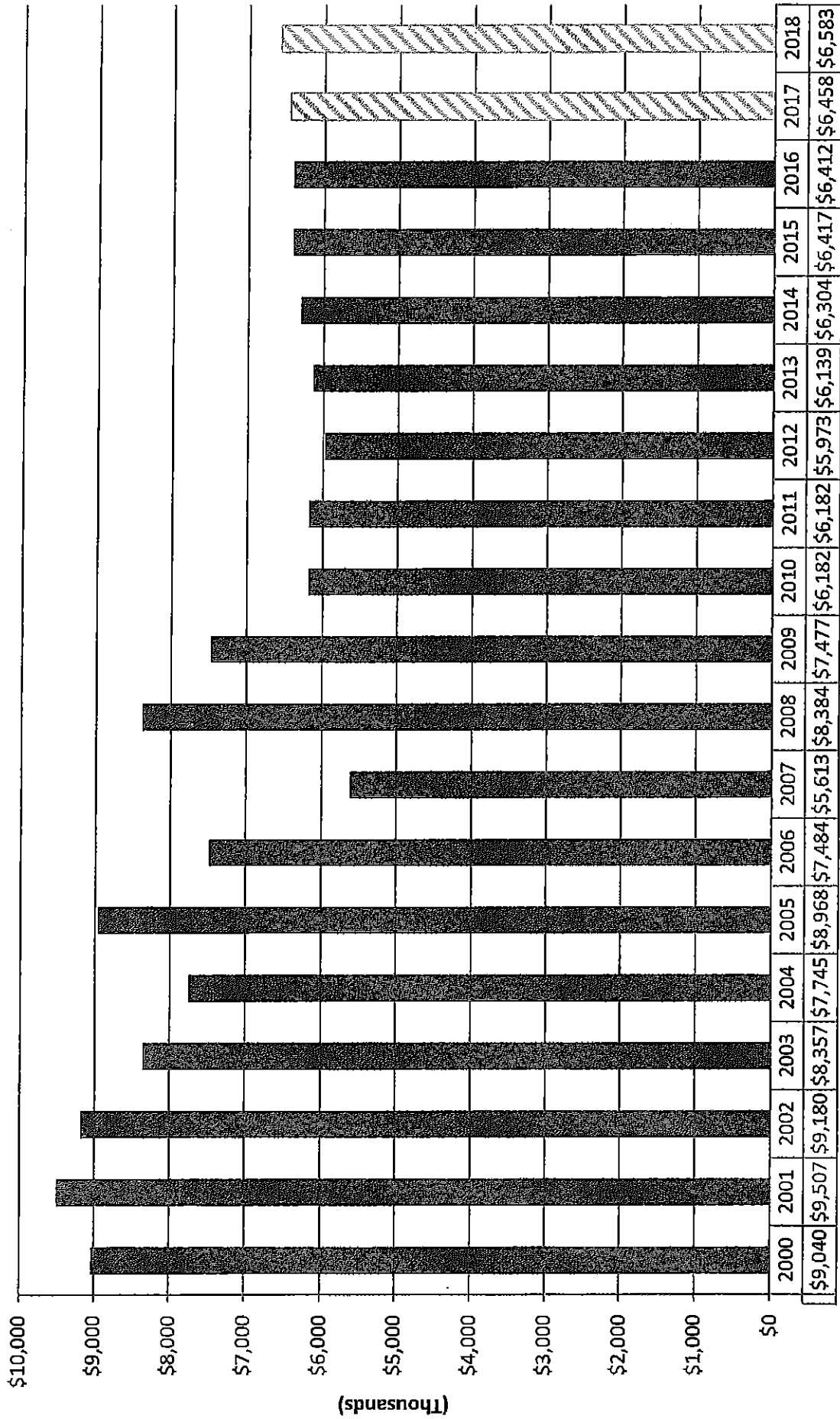
BUDGET COMPARISONS  
GENERAL FUND EXPENDITURES

	<u>16-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>17-18</u> <u>RECOMM.</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
Administration	537,676	610,902	13.6%
Fiscal Services / OMB	1,077,042	1,209,393	12.3%
Accounting	695,894	874,516	25.7%
Purchasing	299,707	370,514	23.6%
Technology Services	2,107,329	2,576,043	22.2%
Assessing	816,178	843,583	3.4%
Central Services	753,678	753,588	-
Support Services	4,924,031	4,043,619	-17.9%
Human Resources	975,627	993,994	1.9%
Clerk	1,024,817	1,180,677	15.2%
Council	188,659	181,854	-3.6%
Community Relations	742,973	631,329	-15.0%
46th District Court	3,636,550	3,556,210	-2.2%
Law	828,470	857,221	3.5%
Mayor	200,507	216,198	7.8%
Emergency Management	38,809	36,217	-6.7%
Police	24,881,846	25,855,992	3.9%
Fire	15,277,024	15,927,793	4.3%
Community Development Administration	1,615,153	1,642,578	1.7%
Building	1,890,701	2,161,974	14.3%
Planning	566,030	685,693	21.1%
Streets and Highways	84,669	116,151	37.2%
Transportation	455,271	516,871	13.5%
Engineering	720,618	765,464	6.2%
Sanitation	2,793,502	2,999,628	7.4%
Treasurer	739,360	785,178	6.2%
<b>Total General Fund</b>	<b><u>67,872,121</u></b>	<b><u>70,393,180</u></b>	<b><u>3.7%</u></b>

**BUDGET COMPARISONS**  
**ALL FUNDS**

<b><u>FUND</u></b>	<b>16-17 <u>ADOPTED BUDGET</u></b>	<b>17-18 <u>RECOMM. BUDGET</u></b>	<b>% <u>CHANGE</u></b>
General Fund	\$67,872,121	\$70,393,180	3.7%
Facilities Maintenance Fund	4,753,326	4,493,326	-5.5%
Motor Pool Fund	4,218,533	3,941,883	-6.6%
Cable TV Fund	1,098,881	1,098,881	-
Parks and Recreation Fund	6,838,516	7,243,682	5.9%
Library Fund	7,279,920	7,613,326	4.6%
Major Street Fund	12,891,205	18,476,592	43.3%
Local Street Fund	20,385,168	9,764,479	-52.1%
Water and Sewer Fund	65,043,092	48,424,828	-25.5%
Drug Law Enforcement Fund	25,000	25,000	-
Donations, Mem.Trusts and Sponsorships	200,000	200,000	-
(Less Duplicating Transfers)	(12,198,889)	(11,695,394)	-4.1%
Municipal Subtotal	<u>178,406,873</u>	<u>159,979,783</u>	-10.3%
Community Development Block Grant	451,118	451,118	-
Section 8 Housing Grants	2,201,546	2,201,546	-
Michigan Works Grants	2,300,000	2,300,000	-
Auto Theft Grant	301,770	310,140	2.8%
<b>Total Budget</b>	<b><u><u>\$183,661,307</u></u></b>	<b><u><u>\$165,242,587</u></u></b>	<b><u><u>-10.0%</u></u></b>

# State Shared Revenue

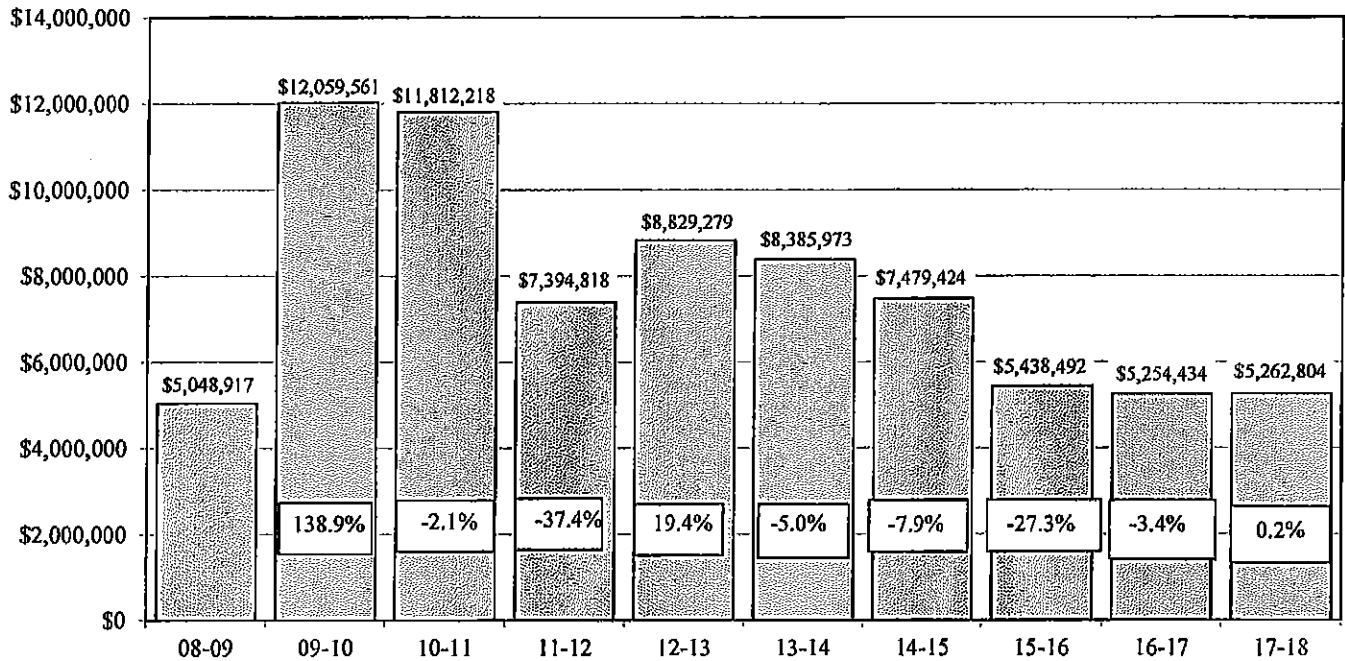


2017 & 2018 amounts projected by the State of Michigan



# 10 YEAR COMPARISON

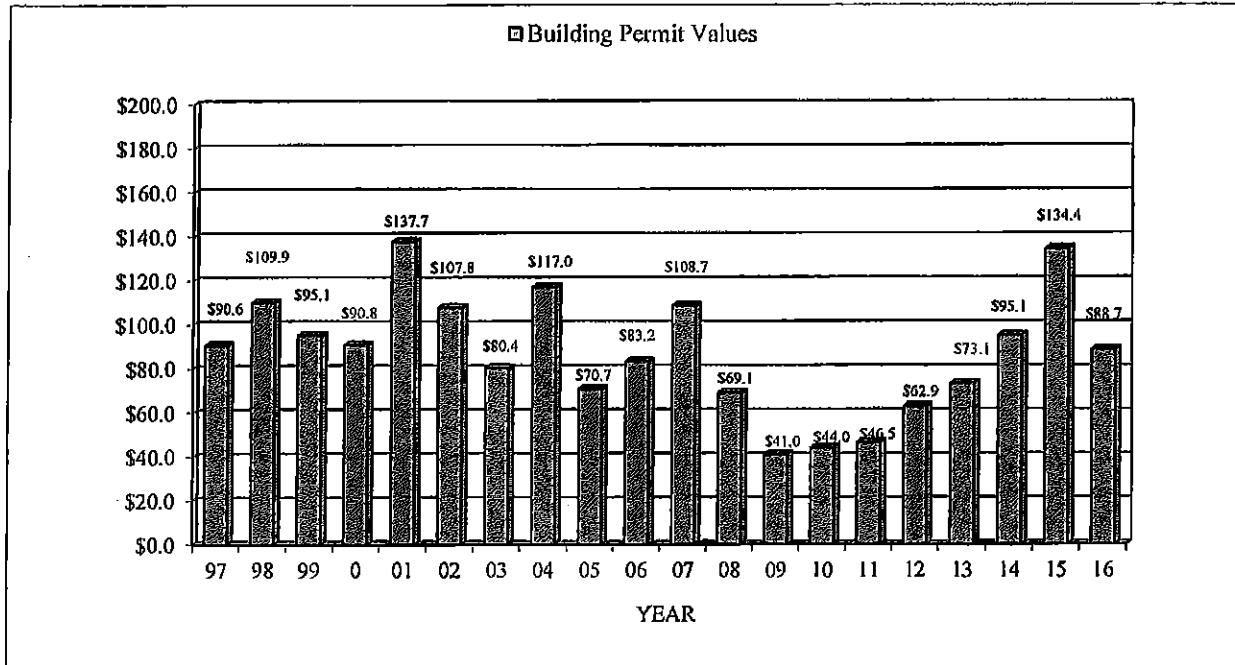
## MAJOR GRANT REVENUES



Program (NSP) dollars and substantial increase in employment grants reflected in 2009-10 and 2010-11. 2012-13 and 2013-14 data include the Staffing for Adequate Fire and Emergency Response (SAFER) grant.

Grants have declined from 2014-15 due to the pending close out of the Neighborhood Stabilization Program (NSP) and non-renewal of the SAFER grant.

## GROWTH AND PROPERTY VALUATION TRENDS\*

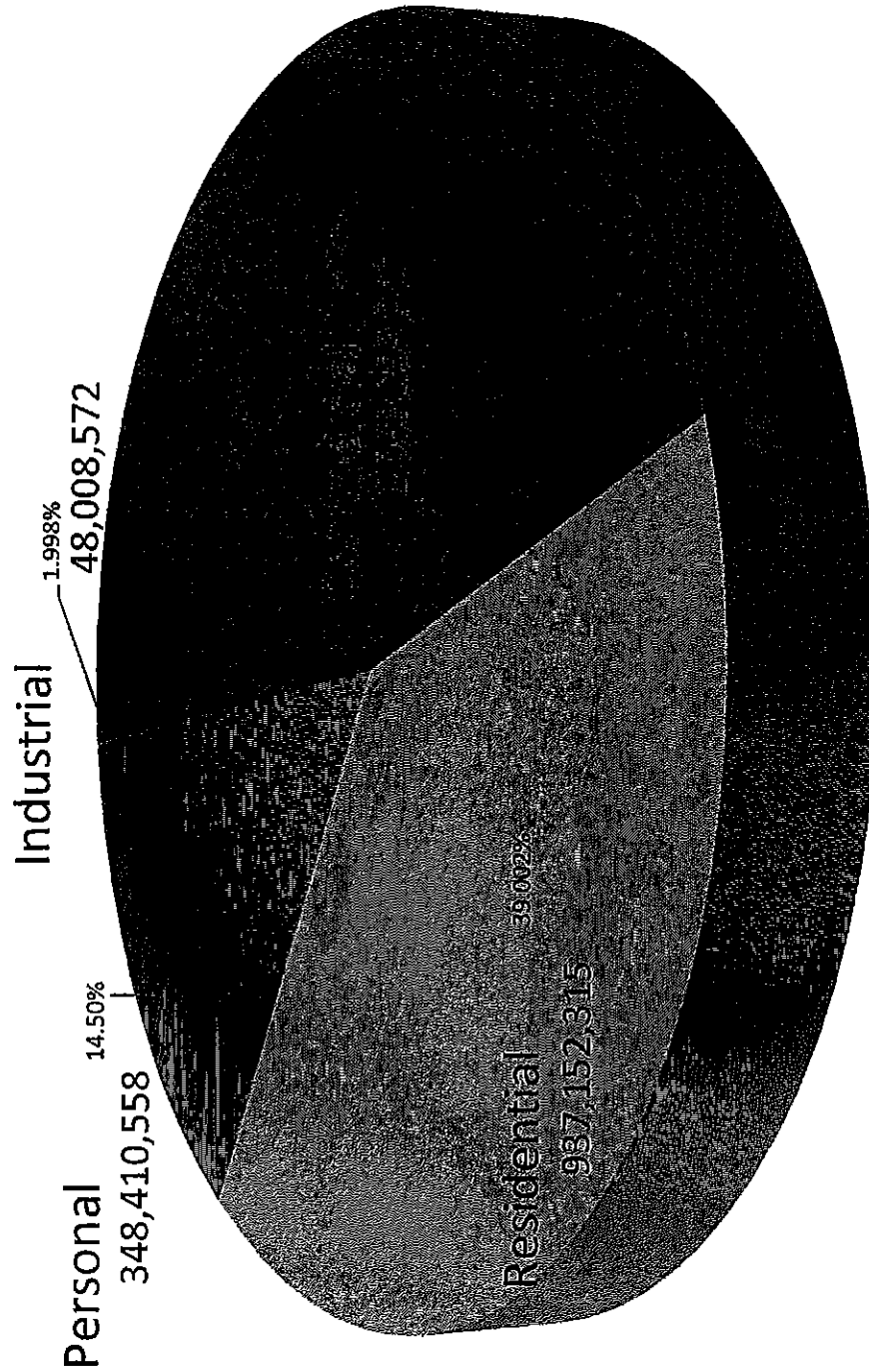


## TAXABLE VALUE (TV)

<u>YEAR</u>	<u>RESIDENTIAL</u>	<u>ALL OTHER</u>	<u>TOTAL TV MILLIONS</u>	<u>% CHANGE</u>
1997-98	37.9	62.1	2,514	3.7
1998-99	36.7	63.3	2,708	7.7
1999-00	37.2	62.8	2,826	4.4
2000-01	37.7	62.3	2,930	3.7
2001-02	38.5	61.5	3,079	5.1
2002-03	39.3	60.7	3,231	4.9
2003-04	41.0	59.0	3,268	1.1
2004-05	41.9	58.1	3,387	3.6
2005-06	43.0	57.0	3,482	2.8
2006-07	43.8	56.2	3,605	3.5
2007-08	44.6	55.4	3,726	3.4
2008-09	44.6	55.4	3,753	0.7
2009-10	42.6	57.4	3,656	(2.6)
2010-11	37.6	62.4	3,105	(15.1)
2011-12	35.3	64.7	2,695	(13.2)
2012-13	35.1	64.9	2,399	(11.0)
2013-14	35.7	64.3	2,195	(8.5)
2014-15	36.6	63.4	2,257	2.8
2015-16	36.7	63.3	2,358	4.5
2016-17	37.7	62.3	2,351	(0.3) estimate
2017-18	39.0	61.0	2,402	2.2

\*Projections, including an allowance for appeals

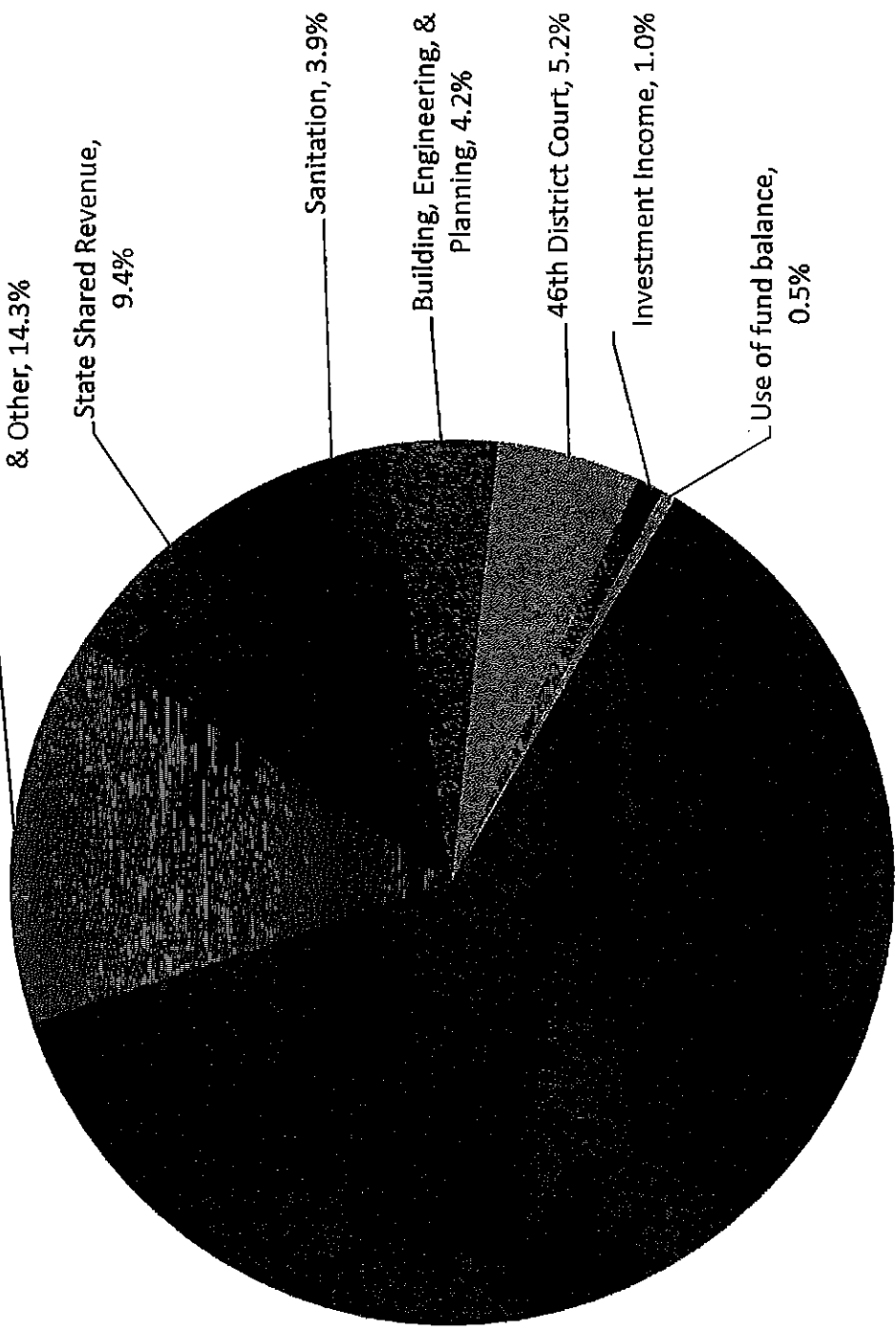
# COMPOSITION OF TAXABLE VALUE



Total Taxable Value 2,402,831,432 (As Reported to STC)

# General Fund Revenues

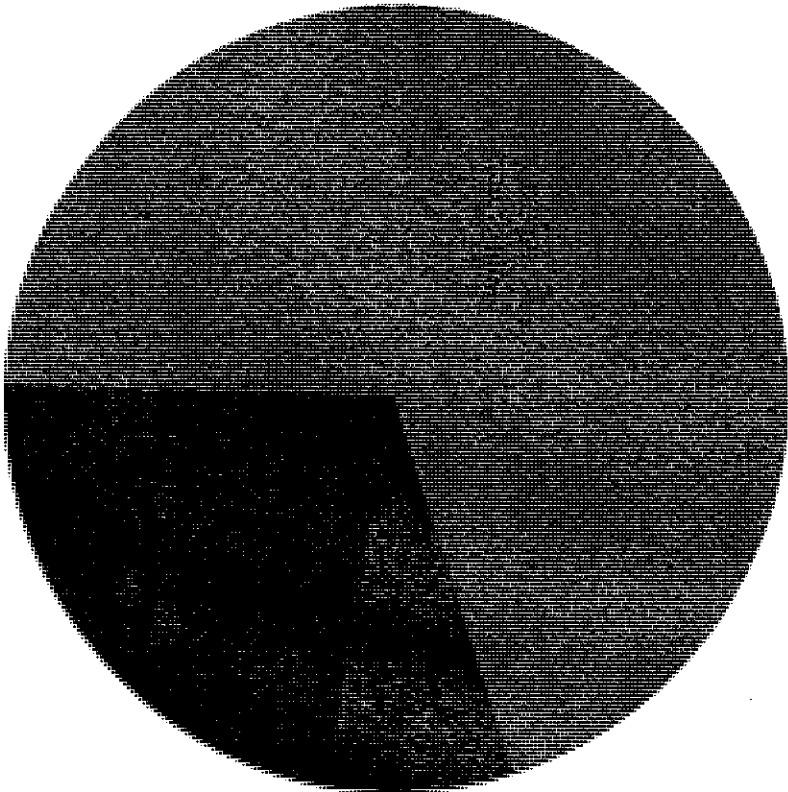
2017-18



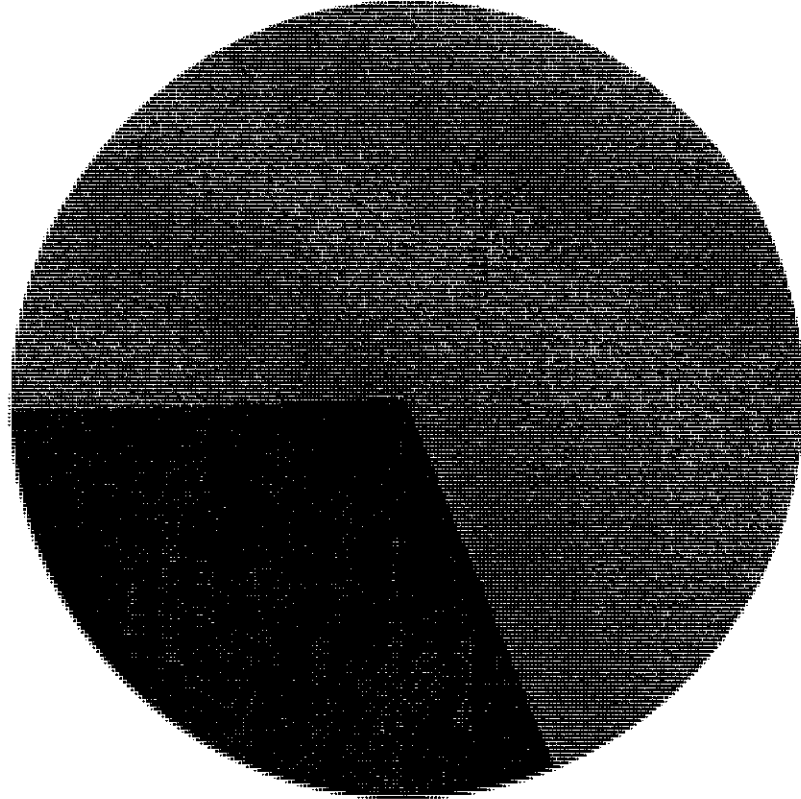
# General Fund Expenditures

- |   |   |  |   |
|---|---|--|---|
| <p><u>Public Safety:</u></p> <ul style="list-style-type: none"> <li>- Police</li> <li>- Fire</li> <li>- Building, Planning, &amp; Engineering</li> <li>- 46th District Court</li> <li>- Emergency management</li> </ul> | <p><u>General Government:</u></p> <ul style="list-style-type: none"> <li>- Elected officials</li> <li>- Human Resources</li> <li>- Finance &amp; accounting</li> <li>- Administration</li> <li>- Other support</li> </ul> | <p><u>Support Services:</u></p> <ul style="list-style-type: none"> <li>- Outside consultants</li> <li>- Facilities charges</li> <li>- Refunds and rebates</li> </ul> | <p><u>Public Service:</u></p> <ul style="list-style-type: none"> <li>- Community Development</li> <li>- Sanitation</li> <li>- Road service admin</li> </ul> |
|---|---|--|---|

2017-18



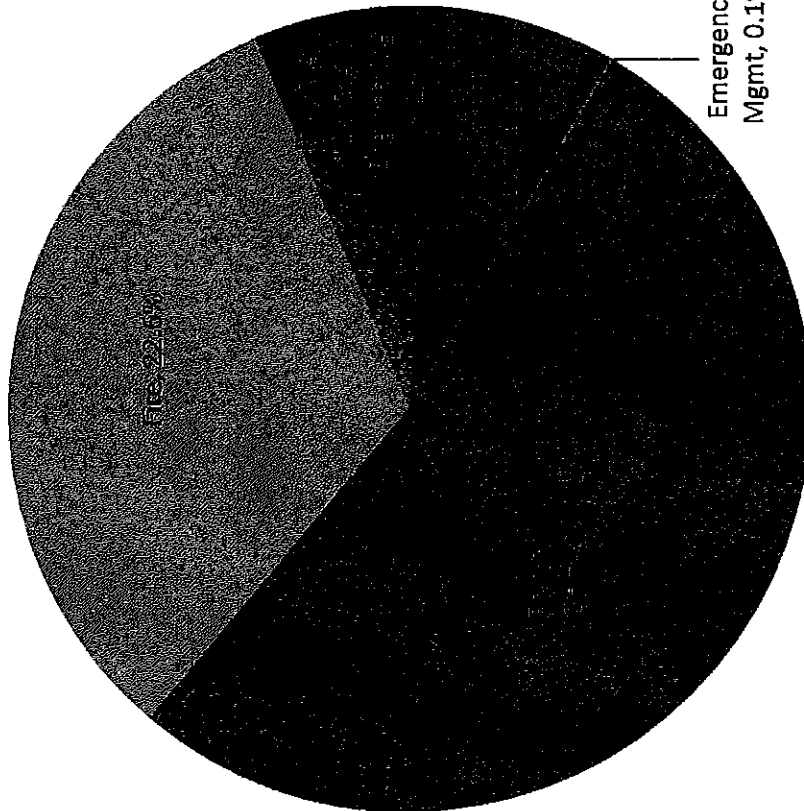
2016-17\*



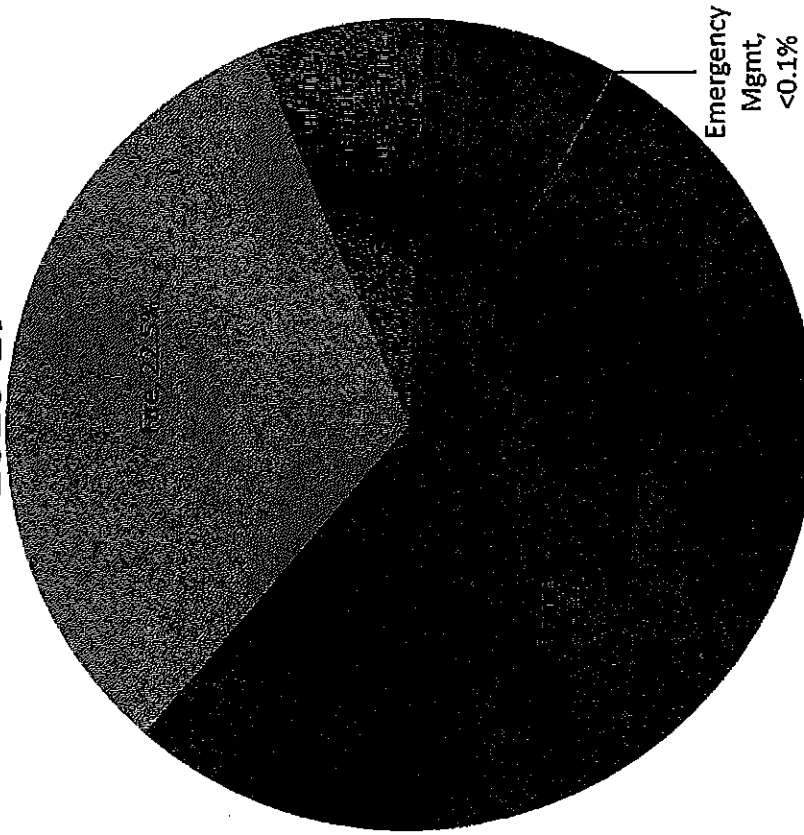
\*Prior year shown for comparative purposes due to change in grouping/presentation

# Public Safety Percent of General Fund Expenditures

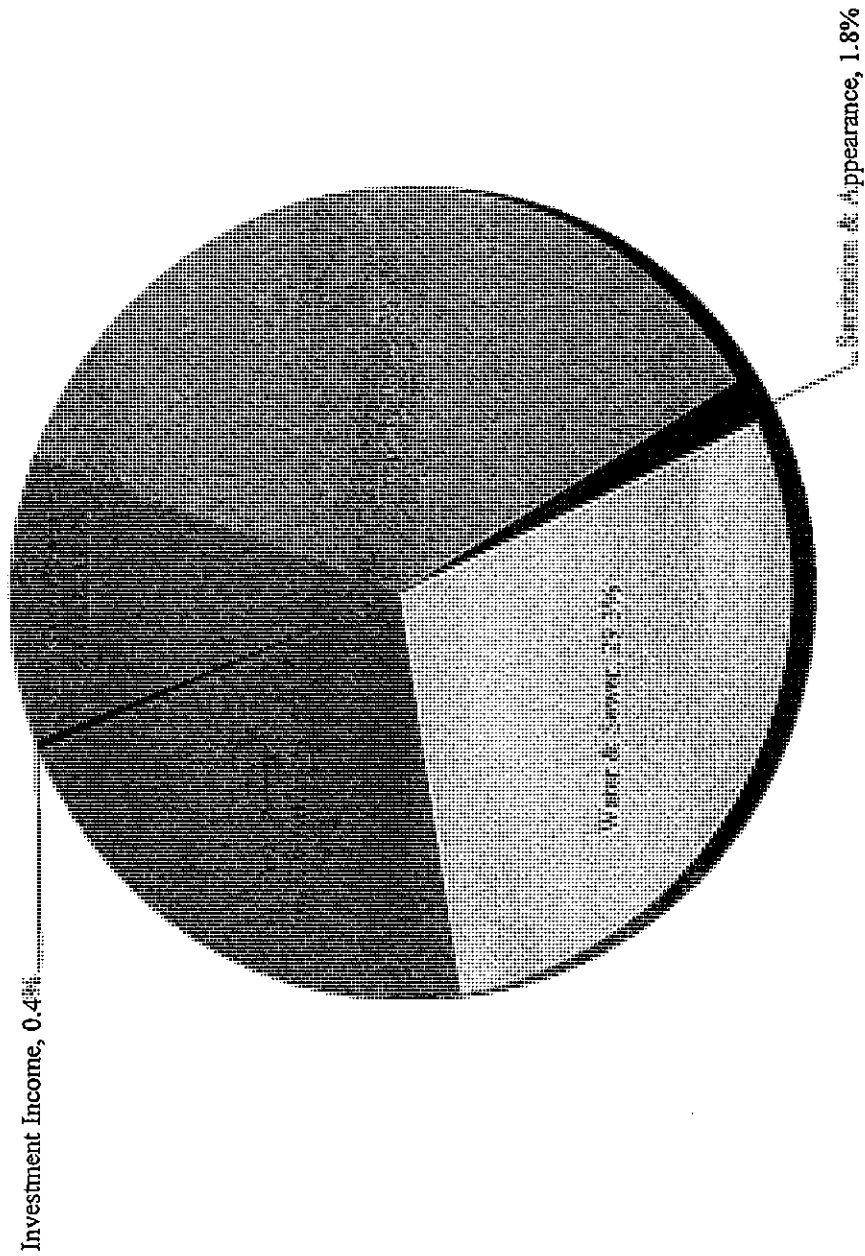
2017-18



2016-17

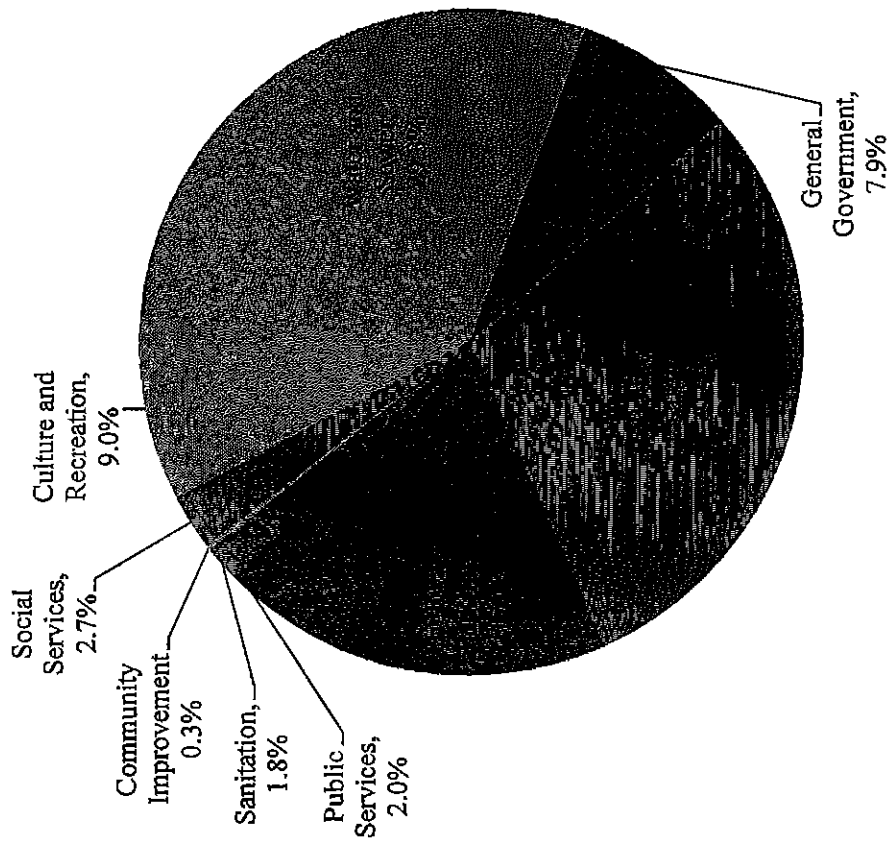


# ALL FUNDS REVENUES

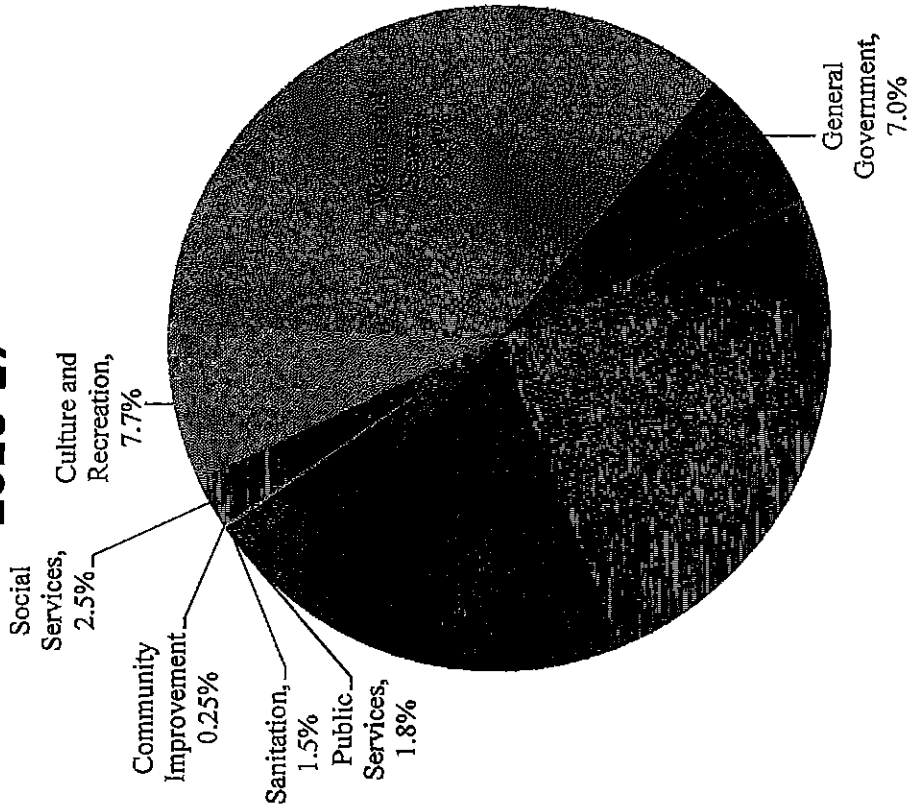


# All Funds Expenditures

**2017-18**



**2016-17\***



\*Prior year shown for comparative purposes due to change in grouping/presentation



# Notes