

Prepared by the City of Southfield Planning Department



City of Southfield Capital Improvement Plan (CIP)

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ACKNOWLEDGMENTS

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

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CIP RESOLUTION OF ADOPTION CITY OF SOUTHFIELD 4/16/18

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. Hawkinss, 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

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

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

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

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

FUND	DESCRIPTION
	The City's property is the total Taxable Value times the City millage rate. Prior to 1995-96, the City's property tax was the local State Equalized Value times the City millage rate. Because property taxes provide the largest amount of General Fund revenue, a more detailed examination is in order. State Equalized Evaluation (S.E.V.) is one half of the true cash value of real and personal property. Trends for (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.
STATE EQUALIZED VALUATION/ TAXABLE VALUE	In 1994, the citizens of Michigan approved Proposal A, Public Act 415, which requires that the annual increases in the taxable value of individual properties that remain in the same ownership be limited to the lesser of 5%, or the rate of inflation. Utilizing a 2011 rate of inflation cap of 1.7%, the City of Southfield's 2011 State Equalized Valuation of \$2,859,223,490 is capped at a 2011Taxable Assessed Valuation (T.A.V.) OF \$ 2,695,302,360. The taxable value cannot exceed the assessed value. Therefore, if the assessed value decreases below the taxable value, then the taxable value must decrease to the same level. The City's property tax revenue is the total Taxable Value times the City millage rate. Prior to 1995-96, the City's property tax revenue was the local State Equalized Value times the City millage rate.
CITY CENTRE SPECIAL ASSESSMENT DISTRICT (S.A.D.)	Since 1994, the City Council, at the request of the City Centre Advisory Board (CCAB), has approved several special assessments to create annual operating budgets for activities within the City Centre District. The CCAB has proactively utilized these funds in the promotion and maintenance of the City Centre Area. A portion of these funds are dedicated for physical improvements and development activities, including, but not limited to: landscaping, signage, gateway features, pedestrian amenities and pathways. The current Special Assessment District has been established for the period beginning July 1, 2014 and ending June 30, 2017.

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

Historical SEV / Taxable Value

1998 - Present

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	Tax Year for	Commercial	Industrial	Residential	Real	Personal	Total SEV	Total Taxable	
Fiscal Year	Assessment	SEV	SEV	SEV	SEV	SEV	SEV	Taxable	% Change
7/1 to 6/30	Purposes								
1999-2000					2,682,684,450	562,771,170	3,245,455,620	2,825,989,180	
2000-2001	2000	1,546,801,740	52,091,540	1,356,251,860	2,955,145,140	497,451,340	3,452,596,480	2,929,875,361	3.7%
2001-2002	2001	1,603,662,800	55,278,190	1,500,071,440	3,159,012,430	513,878,170	3,672,890,600	3,078,615,673	5.1%
2002-2003	2002	1,721,234,450	58,111,090	1,637,374,540	3,416,720,080	519,877,800	088'262'986'8	3,230,941,830	4.9%
2003-2004	2003	1,773,624,540	60,869,190	1,748,942,310	3,583,436,040	457,372,200	4,040,808,240	3,268,025,510	1.1%
2004-2005	2004	1,807,791,760	64,334,500	1,855,315,100	3,727,441,360	452,521,050	4,179,962,410	3,386,748,000	3.6%
2005-2006	2005	1,801,405,640	64,725,410	1,934,412,027	3,800,543,077	437,831,900	4,238,374,977	3,482,684,152	2.8%
2006-2007	2006	1,811,935,070	59,482,360	1,999,219,340	3,870,636,770	434,458,060	4,305,094,830	3,604,818,967	3.5%
2007-2008	2007	1,807,018,700	78,808,770	2,042,424,720	3,928,252,190	443,694,640	4,371,946,830	3,725,952,640	3.4%
2008-2009	2008	1,819,991,830	79,359,210	1,980,028,850	3,879,379,890	431,618,200	4,310,998,090	3,752,221,240	0.7%
2009-2010	2009	1,789,855,022	96,125,570	1,648,195,710	3,534,176,302	431,331,530	3,965,507,832	3,656,625,252	-2.5%
2010-2011	2010	1,623,189,400	82,740,070	1,179,092,840	2,885,022,310	411,235,320	3,296,257,630	3,105,202,030	-15.1%
2011-2012	2011	1,447,107,940	63,315,040	956,500,110	2,466,923,090	392,400,400	2,859,323,490	2,695,302,360	-13.2%
2012-2013	2012	1,345,088,070	57,254,790	886,682,420	2,289,025,280	377,756,530	2,666,781,810	2,522,981,550	-6.4%
2013-2014	2013	1,294,577,850	52,971,310	872,575,780	2,220,124,940	378,198,940	2,598,323,880	2,437,203,620	-3.4%
2014-2015	2014	1,277,553,525	50,930,480	912,620,566	2,241,104,571	364,732,760	2,605,837,331	2,391,992,576	-1.9%
2015-2016	2015	1,287,316,130	50,353,100	1,027,227,070	2,364,896,300	374,246,720	2,739,143,020	2,417,356,855	1.1%
2016-2017	2016	1,269,247,250	52,421,390	1,159,841,105	2,481,509,745	353,938,980	2,835,448,725	2,400,338,435	-0.7%
2017-2018	2017	1,300,355,590	53,732,990	1,284,992,900	2,639,081,480	360,598,950	2,999,680,430	2,427,593,700	1.1%

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

TABLE II TAX MILLAGE - C	CITY OF SOUTHFIELD		
OPERATING			
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 OPERATIN	G		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.

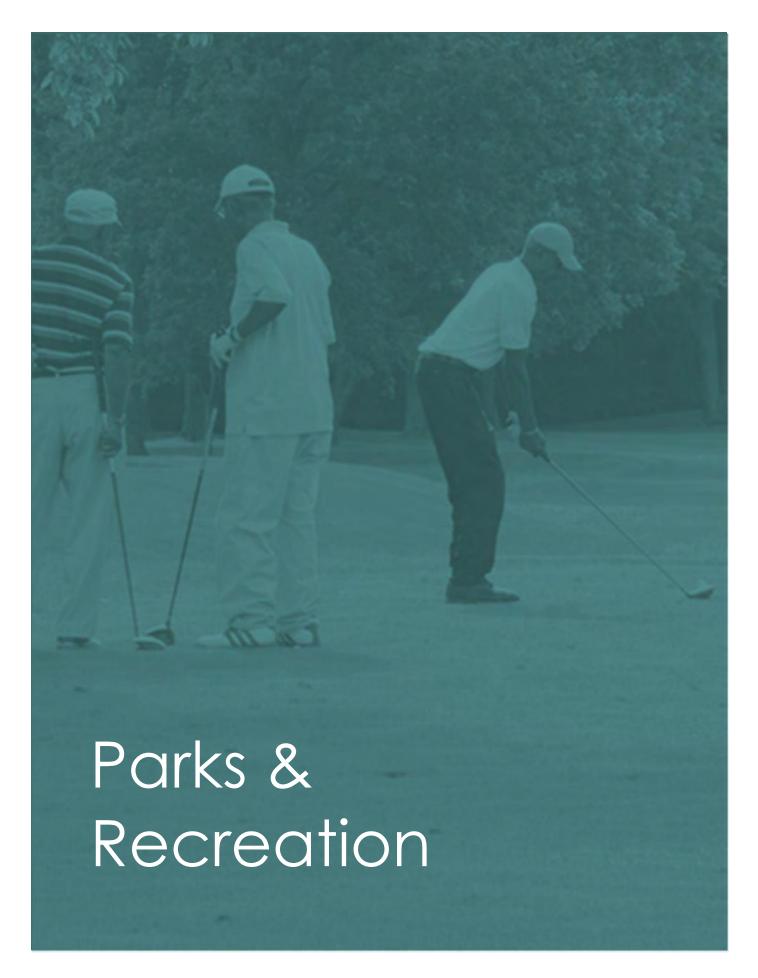
The Public Works Group is responsible for the maintenance of City owned properties, equipment and vehicles. It is also responsible for the operation of the physical infrastructure of the City that directly serves the community. These include water mains, sanitary and storm sewers, roads and bridges,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

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11.	FDAPTAFA	

City of Southfield								
Capital Improvement Program FY2017-2023								
Year	1	2	3	4	2	9	Total	Estimated
Project Category	17-18	18-19	19-20	20-21	21-22	22-23	Cost	Share
A. Parks and Recreation	\$300,000	\$2,397,500	\$4,137,500	\$3,950,000	\$1,100,000	\$1,550,000	\$13,435,000	\$13,435,000
B. Facilities	\$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	\$	\$140,000	\$	0\$	\$190,000	\$190,000
C. Storm Water Management & Flo	\$1,015,625	\$3,625,000	\$3,125,000	\$1,625,000	\$1,500,000	\$1,000,000	\$11,890,625	\$11,880,000
D. Water & Sewer Systems	\$	\$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\$	\$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
E. Roads and Bridges	0\$	\$19,372,611	\$10,880,000	\$	\$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\$	\$4,300,000	0\$	\$4,300,000	\$145,000
4. Michigan Department of Trans	0\$	0\$	0\$	0\$	0\$	0\$	0\$	0\$
F. Pedestrian Enhancements	\$900,000	\$950,000	\$500,000	\$700,000	\$1,150,000	\$750,000	\$1,750,000	\$1,750,000
G. Data Management Systems	\$460,000	\$370,000	\$500,000	\$540,000	\$535,000	\$450,000	\$2,855,000	\$2,855,000
H. Equipment	\$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\$	\$100,000	0\$	\$550,000	\$550,000
TOTALS	\$5,258,025	\$58,480,019	\$30,508,690	\$36,545,946	\$21,873,288	\$8,554,500	\$190,840,468	\$184,076,533



A. PARKS AND RECREATION

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

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



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

1. <u>Community Parks and Recreation Facilities (25 acres or greater)</u>



Community parks and recreation facilities are intended to provide all residents with special leisure opportunities. Community parks may contain a wide variety of recreational facilities to meet the diverse needs of all residents throughout the community. Such parks may contain parking lots and areas for both active and passive recreation.

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.



A Parks & Recreation Vear 1 2 3 4 A Parks & Recreation Vear 17-18 18-19 19-20 20-21 Balanevin Woods Park Redevelopment 50 \$200,000 50 \$750,000 Beach Woods Fark Redevelopment 50 \$200,000 50 \$50,000 Beach Woods Fark Redevelopment 50 \$200,000 50 \$50,000 Beach Woods Fark Redevelopment 50 \$200,000 50 \$50,000 Beach Woods Farening Phase III \$0 \$175,000 \$0 \$50,000 Beech Woods Greening Phase III \$0 \$175,000 \$0 \$50,000 \$0 Beech Woods Greening Phase III \$0 \$175,000 \$0 \$160,000 \$0 \$0 \$160,000 \$0 \$160,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$1	2 3 18-19 19-20 \$0 \$200,000 \$100,000 \$175,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	20-21 \$750,0 \$850,0 \$1,600,0	21-22	6 22-23 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Projected Cost \$750,000 \$200,000	
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Year 1 2 3 4 Indian 11-18 18-19 19-20 20-21 Indian 50 \$200,000 \$0 \$750,00 Indian \$200,000 \$0 \$750,00 \$750,00 Indian \$200,000 \$0 \$750,00 \$200,00 \$200,00 Indian \$200,000 \$0 \$200,00	2 3 18-19 19-20 \$0 \$200,000 \$100,000 \$175,000 \$175,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	20-21 \$750,0 \$750,0 \$1,600,0	21-22	22-23	Total Projected Cost \$\\$5750,000\$	
Year 1 2 3 4 Image: Control of the control o	\$ 3 3 4 18-19	20-21 \$750,0 \$750,0 \$850,0 \$1,600,0	21-22	22-23	Total Projected Cost \$\\$5750,000\$	
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		\$0 \$0	0\$	0\$	\$50,000	\$50,000
\$25,000 \$0	\$25,000	\$0 \$0			\$25,000	\$25,000
1 solution	0\$	\$0 \$0	\$600,0		\$600,000	٠,
Senior Center/P&R Building \$0 \$50,000 \$0 \$0	\$0		\$0	\$0	\$50,000	\$50,000

City of Southfield									
Capital Improvement Program									
A. Parks & Recreation									
	Year	1	2	3	4	2	9		
								Total Projected	Estimated City
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	1602	סוופו ע
Simms Park Site Development		0\$	\$7,500	0\$	0\$	0\$	0\$	\$7,500	\$7,500
Stratford Woods Commons Site Development		\$0	\$0	\$62.500	\$0	\$0	\$0	\$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
Valley Woods Nature Preserve Site									
Development - Twelve Mile to Northwestern									
НМУ		0\$	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$650,000
A. Parks & Recreation SUBTOTAL		\$300,000	\$300,000 \$2,397,500 \$4,137,500 \$3,950,000 \$1,100,000 \$1,550,000	\$4,137,500	\$3,950,000	\$1,100,000	\$1,550,000	\$13,435,000	\$13,435,000 \$13,435,000

C	apital Improven	nent	Prog	gram Summary	
DEPARTMENT: Parks & Reci	reation	PRO	JECT	TITLE: Bauervic Woods Park Redevelopm	nent
DESCRIPTION OF PROJECT:		STR	ATEGI	C PLAN GOALS MET :	(X)
Park development project to use and enjoyment.	provide for public			Financially Sound and Sustainable City Government	
 Expand and improve j Expand picnic area w 				Top Quality City Services	×
 Accessible trail syste signage. Improved park ident 	m with interpretive			Quality Development and Redevelopment	
signage. • Restroom facilities				Preferred Place to Make Home	х
			The state of the s	Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	х
PROJECT JUSTIFICATION:		FINA	NCINC	S METHOD (S):	(X)
At 80 acres in size, Bauervic Woods is one of the largest park properties in the system.		1	Park	s and Recreation Fund	×
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.		2	Wate	r & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	ral Fund	
		10	Libra	ry Fund	
		11.	Loca	I Improvement Revolving	
		12.	Econ	omic Development Fund	
1 2	M	13.			
		14.	Moto	r Pool Revolving Fund	
	110	15	CAT		
		16.	Gran Fund	t: Michigan Natural Resources Trust	x
TOTAL PROJECT COST: A	AMOUNT PREVIOUSLY	FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$5,000	
	2020-21\$750,000			Annual Cost of New Staff:	
2018-19	2021-22			\$0 Future Equipment Needed: \$0	
2019-20	2022-23			Annual Materials & Supplies: \$5,000	
Department with oversight co	ontrol? Parks & Recrea	ation		1-1-2-	

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Parks & Re	creation	PRO	JECT T	TITLE: Bedford Woods Park Redevelopm	ent
DESCRIPTION OF PROJEC	eT:	STR	ATEGIC	PLAN GOALS MET :	(X)
Park improvement proje new perimeter walkways				Financially Sound and Sustainable City Government	
and directional signage, court, new ball field bac	sand volleyball kstops and fencing,	Į,		Top Quality City Services	х
site furnishings, landsca lighting and parking lot i	mprovements.			Quality Development and Redevelopment	х
Specific improvements of by funds available at the development.				Preferred Place to Make Home	х
		Land Land	ST.	Southfield - One Community, One City	
				Alive City to Enjoy and Have Fun	x
PROJECT JUSTIFICATION		FINA	NCING	G METHOD (S):	(X)
Bedford Woods Park is a maior neighborhood		1	Parks	s and Recreation Fund	х
Bedford Woods Park is a major neighborhood park which was developed 30+ years ago and is		2	Wate	r & Sewer Fund	
in need of significant inves	tment to meet	3	Facili	ties Maintenance Fund	
standards for accessibility Investment in neighborhoo		4	Spec	ial Assessment District	
and enhance the Southfield		5	CDBC	3	
		6	Fede	ral Revenue Sharing	
		7	Local	Street Fund	
		8	Major	Street Fund	
		9		ral Fund	
		10	362770	ry Fund	
		11.		Improvement Revolving	-
		12.		omic Development Fund	
		13.		oment Revolving Fund	
		14.		r Pool Revolving Fund	
		15		port Grant	×
		16.	The land	itech Cell Tower Revenues	×
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FLIN	DED.	FUTURE COST BURDEN:	
\$200,000	, and other records		J.D.	Annual Maintenance & Repair: \$	
2017-18	2020-21			Annual Cost of New Staff: \$	
2018-19 \$200,000	2021-22			Future Equipment Needed: \$	
	2022-23	\$ Annual Materials & Supplies:			

	Capital Improver	nent	Pro	gram Summary	
DEPARTMENT: Parks & Re	creation	PRO	JECT	TITLE: Beech Woods Golf Course Cart Pa	aths
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
The cart paths at Beech are more than 25 years o				Financially Sound and Sustainable City Government	
exceeded their useful life serviceable in their curre	e. They are			Top Quality City Services	×
need of some attention.				Quality Development and Redevelopment	×
				Preferred Place to Make Home	×
				Southfield - One Community, One City	
				Alive City to Enjoy and Have Fun	×
PROJECT JUSTIFICATION:		FINA	NCIN	G METHOD (S):	(X)
Beech Woods golf course is a 9-hole municipal			Park	s and Recreation Fund	×
Beech Woods golf course is a 9-hole municipal			Wate	er & Sewer Fund	
golf course which includes a driving range and pro shop in addition to a privately owned heated driving range. This complex needs significant nvestment to meet standards for accessibility and quality. Investment in this complex helps stabilize and enhance the Southfield community.		3	Facil	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7	4,473	l Street Fund	
		8	7 33 6 7	r Street Fund	
		9		eral Fund	
		10	100000	ary Fund	
		11.		Il Improvement Revolving	
		12.		nomic Development Fund	
		13.	15000	pment Revolving Fund	
		14.	V 25 E.C.	or Pool Revolving Fund	
		15	11-45-0	port Grant	×
		16.	1.0	ritech Cell Tower Revenues	×
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		1000000	FUTURE COST BURDEN:	
\$100,000	TANCON PACENCOLE	, i on	JED.	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:	

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Parks & Re	ecreation	PRO	JECT	TITLE: Beech Woods Irrigation	7
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)
그 사람이 아님들은 그는 그렇게 보이는 아름이 얼마나 되는 것이 아름다면 없었다면 먹었다.				Financially Sound and Sustainable City Government	
be replaced.		I		Top Quality City Services	х
				Quality Development and Redevelopment	×
				Preferred Place to Make Home	х
PROJECT JUSTIFICATION: Beech Woods golf course is a 9-hole municipal golf course which includes a driving range and pro shop in addition to a privately owned heated driving range. This complex needs significant investment to meet standards for accessibility and quality. Investment in this complex helps stabilize and enhance the Southfield community. Capital expenditures based upon future usage: (1) Golf course irrigation - \$100,000 (2) Perimeter Irrigation - \$75,000 Surrounding BW Recreation Center			S. T.	Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	х
PROJECT JUSTIFICATION	:	FINA	NCINO	G METHOD (S):	(X)
Pooch Woods golf source i	is a 0 hala municipal	1	Park	s and Recreation Fund	х
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		2	Wate	er & Sewer Fund	
golf course which includes a driving range and pro shop in addition to a privately owned heated driving range. This complex needs significant		3	Facil	ities Maintenance Fund	
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		4	Spec	cial Assessment District	
golf course which includes a driving range and pro shop in addition to a privately owned heate driving range. This complex needs significant investment to meet standards for accessibility and quality. Investment in this		5	CDB	G	
Beech Woods golf course is a 9-hole municipa golf course which includes a driving range an pro shop in addition to a privately owned heat 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	d enhance the	6	Fede	ral Revenue Sharing	
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		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	I Improvement Revolving	
(1) Golf course irrigation - \$100,000 (2) Perimeter Irrigation - \$75,000		12.	Ecor	nomic Development Fund	1
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	Pass	port Grant	
		16.	Ame	ritech Cell Tower Revenues	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUN	DED:	FUTURE COST BURDEN:	
	- C. Land B. C.			Annual Maintenance & Repair:	
2017-18	2020-21			Annual Cost of New Staff: \$	
2018-19 \$175,000				Future Equipment Needed: \$	
	0000 00			Annual Materials & Supplies:	

Capital Improvement Program Summary PROJECT TITLE: Beech Woods Splash Pad & Group **DEPARTMENT: Parks & Recreation** Picnic Area STRATEGIC PLAN GOALS MET: (X) DESCRIPTION OF PROJECT: Project is for the development of the former Financially Sound and Sustainable City Government outdoor pool area and surrounding patio outside of the lower level of the arena. Proposed **Top Quality City Services** X improvements include: Spray play area X **Quality Development and Redevelopment** Group picnic and event area -Outdoor stage · Drop off and new lower level entrance X Landscape & irrigation Preferred Place to Make Home Site furnishings · Bicycle parking Southfield - One Community, One City · Site lighting Signage · Covered walkways X Alive City to Enjoy and Have Fun FINANCING METHOD (S): PROJECT JUSTIFICATION: (X) Parks and Recreation Fund X 1 Beech Woods is an old facility in need of 2 Water & Sewer Fund renovation to continue to provide recreational services to the public. Since the original pool was 3 **Facilities Maintenance Fund** removed the outdoor courtyard is unused. This 4 **Special Assessment District** area is a primary focus of the building and this CDBG 5 project will provide a major new recreational facility for Beech Woods and the City. Federal Revenue Sharing 6 **Local Street Fund** 7 8 **Major Street Fund** 9 **General Fund** Library Fund 10 11. **Local Improvement Revolving** 12. **Economic Development Fund** 13. **Equipment Revolving Fund** Motor Pool Revolving Fund 14. 15 CATV **Grant: Recreation Passport** 16. X AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** TOTAL PROJECT COST: Annual Maintenance & Repair: \$5,000 \$850,000 2020-21 \$850,000 Annual Cost of New Staff: 2017-18 \$15,000 **Future Equipment Needed:** 2021-22 2018-19 **Annual Materials & Supplies:** 2019-20 2022-23\$ \$1,500

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary PROJECT TITLE: Beech Woods Greening Phase II **DEPARTMENT: Parks & Recreation** (X) STRATEGIC PLAN GOALS MET: DESCRIPTION OF PROJECT: Financially Sound and Sustainable City Government Phase II of the Beech Woods Greening Project will replace the Golf Course Parking Lot **Top Quality City Services** Renovate parking and circulation · Improve site walkway system Landscaping **Quality Development and Redevelopment** Site lighting LED Site furnishings · Bicycle circulation & parking Preferred Place to Make Home Storm water management features Southfield - One Community, One City live City to Enjoy and Have Fun FINANCING METHOD (S): (X) PROJECT JUSTIFICATION: Parks and Recreation Fund X Beech Woods Greening Project is a long-2 Water & Sewer Fund term effort to upgrade park facilities in an environmentally sustainable manner. Phase I **Facilities Maintenance Fund** of the project has already been completed at Special Assessment District the north end in 2011, with a new porous 5 CDBG paver parking lot, LED parking lot lighting, **Federal Revenue Sharing** 6 three new tennis courts with light reflecting 7 Local Street Fund color coating, native planting and bioswale and interpretive signage. 8 **Major Street Fund** 9 **General Fund** Phase II Plans call for continuing the park 10 Library Fund improvement program to the golf course 11. **Local Improvement Revolving** parking area. 12. **Economic Development Fund Equipment Revolving Fund** 13. 14. Motor Pool Revolving Fund 15 CATV Grant: DEQ Non-point source grant 16. X AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** TOTAL PROJECT COST: Annual Maintenance & Repair: \$825,000 Annual Cost of New Staff: 2020-21 2017-18 **Future Equipment Needed:** 2021-22 2018-19 \$ 225,000 Annual Materials & Supplies: 2019-20 \$600,000 2022-23

Department with oversight control?
Parks & Recreation

Capital Improvement Program Summary PROJECT TITLE: Beech Woods Greening Phase III **DEPARTMENT: Parks & Recreation** DESCRIPTION OF PROJECT: STRATEGIC PLAN GOALS MET: (X) Beech Wood Greening Phase III will replace Financially Sound and Sustainable City Government · Park identification and directional **Top Quality City Services** signage Renovate parking and circulation Improve site walkway system **Quality Development and Redevelopment** Landscaping Site lighting LED Site furnishings Preferred Place to Make Home · Bicycle circulation & parking Storm water management features Southfield - One Community, One City Alive City to Enjoy and Have Fun **FINANCING METHOD (S):** PROJECT JUSTIFICATION: (X) Parks and Recreation Fund X Beech Woods Greening Project is a long-Water & Sewer Fund 2 term effort to upgrade park facilities in an 3 **Facilities Maintenance Fund** environmentally sustainable manner including porous paver parking lots, LED 4 Special Assessment District lighting, native planting and bioswale and 5 CDBG interpretive signage. **Plans** 6 Federal Revenue Sharing continuing the park improvement program to **Local Street Fund** 7 the main lot, new entrance and signage and lighting. 8 **Major Street Fund** General Fund 9 Library Fund 10 Local Improvement Revolving 11. 12. **Economic Development Fund Equipment Revolving Fund** 13. 14. Motor Pool Revolving Fund CATV 15 16. Grant X AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: **FUTURE COST BURDEN:** Annual Maintenance & Repair: \$1,600,000 Annual Cost of New Staff: 2017-18 2020-21 \$1,600,000 **Future Equipment Needed:** 2018-19 2021-22 2019-20 2022-23 Annual Materials & Supplies: \$0 Department with oversight control?

Parks & Recreation

	Capital Improve	ment	Pro	gram Summary	
DEPARTMENT: Parks & Ro	ecreation	PRO	JECT	TITLE: Bike Trail System	
DESCRIPTION OF PROJEC	CT:	STR	ATEG	C PLAN GOALS MET :	(X)
Replace/ resurface/ initiate	e the City Wide bike			Financially Sound and Sustainable City Government	
trail system.		I		Top Quality City Services	
				Quality Development and Redevelopment	
			i, İdi	Preferred Place to Make Home	
		- [S. S	Southfield - One Community, One City	
			Do	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION		FINA	NCIN	G METHOD (S):	(X)
There is a high demand from the residents to		1	Park	s and Recreation Fund	
There is a high demand from the residents to address the need for enhanced bicycling options		2	Wate	er & Sewer Fund	X
address the need for enhanced bicycling options within the City of Southfield.		3	Faci	lities Maintenance Fund	
within the City of Southfield.		4	Spec	cial Assessment District	
		5	CDB		1
		6	Fede	eral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Maio	r Street Fund	1
		9	10000	eral Fund	X
		10	Libra	ary Fund	233
		11.	100	Il Improvement Revolving	
		12.		nomic Development Fund	
		13.	Equipment Revolving Fund		
		14.	1000	r Pool Revolving Fund	
		15	CAT		
		16.	Gran		X
TOTAL PROJECT COST:	AMOUNT PREVIOUSL		-	FUTURE COST BURDEN:	
TOTAL PROJECT COST:	AMOUNT FIXEVIOUSE	I FUN	DLD.	Annual Maintenance & Repair:	
\$1,000,000				\$	
2017-18 \$	2020-21			Annual Cost of New Staff: \$0	
2018-19	2021-22 \$500,000			Future Equipment Needed:	
2019-20	2022-23 \$500,000			\$0 Annual Materials & Supplies: \$0	
Department with oversight Parks & Recreation	control?				

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Parks & Ro	ecreation	PRO	JECT 1	TITLE: Burgh Historical Park	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Park development project use and enjoyment.	to provide for public			Financially Sound and Sustainable City Government	
	ve amenities with the	Į.		Top Quality City Services	×
of new park benche • Improved park installation of				Quality Development and Redevelopment	
a new picket fence. • Investment in Gaze				Preferred Place to Make Home	x
				Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	x
PROJECT JUSTIFICATION		FINA	NCINC	METHOD (S):	(X)
The Burgh Historical Park is a beautiful site		1	Park	s and Recreation Fund	×
The Burgh Historical Park is a beautiful site including flower gardens, a wedding gazebo, and meeting rooms.		2	Wate	r & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	3	
		6	Fede	ral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ry Fund	
		11.		I Improvement Revolving	
		12.	Econ	omic Development Fund	
		13.	Equip	oment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT		
		16.	Gran Fund	t: Michigan Natural Resources Trust	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
ф 7 Г 000	A CONTRACTOR OF STREET			Annual Maintenance & Repair:	
\$75,000 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 & Recre	ation		φο,σσο	

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Parks & Rec	creation	PRO Facil		FITLE: Carpenter Lake Nature Interpretiv	/e
DESCRIPTION OF PROJECT	Γ:		-	C PLAN GOALS MET :	(X)
New 6,000+ square foot nat center to provide environm- programs to the public in in	ental education			Financially Sound and Sustainable City Government	
education about local ecosy City's 300 acres of nature p intended to service both far	reserves. Center is			Top Quality City Services	x
users throughout the year a educational displays and gr bird viewing room.				Quality Development and Redevelopment	×
			ų į į	Preferred Place to Make Home	х
				Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	x
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
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		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
our residents. The facility		5	CDB	G	
public and as a resource fo		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	I Improvement Revolving	
		12.	Economic Development Fund		
		13.	Equipment Revolving Fund		
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	ts: MNRTF, Rouge, Donation, Other	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:	
\$1,050,000				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	

19	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Parks & Red	creation	A STATE OF THE PARTY OF	JECT ways	FITLE: Carpenter Lake Nature Preserve	
DESCRIPTION OF PROJECT	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
The pathways of the Nature redressed.	Preserve need to be			Financially Sound and Sustainable City Government	
		I		Top Quality City Services	×
				Quality Development and Redevelopment	x
			ı, İ-Lİ,	Preferred Place to Make Home	×
			A.S.	Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	x
PROJECT JUSTIFICATION:	a)	FINA	NCINO	METHOD (S):	(X)
The planned Carpenter Lake Nature Interpretive			Park	s and Recreation Fund	X
The planned Carpenter Lake Nature Interpretive			Wate	er & Sewer Fund	
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.		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	+-
		7	Loca	I Street Fund	
		8	Majo	r Street Fund	
		9	1 - 1 - 2 - 1	eral Fund	
		10	Libra	ry Fund	
		11.		I Improvement Revolving	
		12.	17-251-124	omic Development Fund	
		13.		oment Revolving Fund	
		14.		r Pool Revolving Fund	
		15	CAT	Man Mangamanagan wasan ing managan managan managan managan managan managan managan managan managan managan man	
		16.	Gran	ts: MNRTF, Rouge, Donation, Other	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:	
\$10,000	Personal service of the property of the	500 522	13.50	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:			

Capital Improvement Program Summary DEPARTMENT: Parks & Recreation PROJECT TITLE: Civic Center Complex STRATEGIC PLAN GOALS MET: **DESCRIPTION OF PROJECT:** (X) The Civic Center Green would develop the front **Financially Sound and Sustainable City Government** lawn to foster it use as a public event and gathering space. Improvements may include: **Top Quality City Services** Replacement of play area and play structure. Replacement of backstop and fencing. **Quality Development and Redevelopment** Laser leveling of ball diamonds. Replacement of gas shed in Parks X Services Area. **Preferred Place to Make Home** X Southfield - One Community, One City X Alive City to Enjoy and Have Fun **FINANCING METHOD (S):** (X) PROJECT JUSTIFICATION: Parks and Recreation Fund The Civic Center Park remains the center of Water & Sewer Fund 2 community activity in Southfield and the front lawn, or Green, is the central focus of the Civic 3 **Facilities Maintenance Fund** Center. This highly visible space is used for large 4 Special Assessment District X public events and concerts, but is relatively 5 CDBG unused at other times due to the lack of pedestrian friendly facilities such as walks, Federal Revenue Sharing pedestrian lighting, benches and features such 7 Local Street Fund as public art or fountains. The addition of these **Major Street Fund** improvements will create a focal point for both 8 the Civic Center and the entire City Centre 9 General Fund District, encouraging people to be outdoors Library Fund 10 walking and enjoying a public space, while maintaining the site's usefulness as a place for 11. **Local Improvement Revolving** large public gatherings and special events. 12. **Economic Development Fund** Investment in this site is of high priority. 13. **Equipment Revolving Fund** 14. Motor Pool Revolving Fund CATV 15 16. **Grants & Endowments** X AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** TOTAL PROJECT COST: Annual Maintenance & Repair: \$750,000 Annual Cost of New Staff: 2017-18 \$50,000 2020-21 **Future Equipment Needed:** 2018-19 \$350,000 2021-22 2019-20 \$350,000 2022-23 **Annual Materials & Supplies:**

Parks & Recreation

Department with oversight control?

\$0

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Parks & Re	ecreation	PRO	JECT	TITLE: Civic Center Basketball Courts	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Civic Center Complex is the and community life in South				Financially Sound and Sustainable City Government	
installation/addition of bash Municipal campus would be piece of the puzzle with the	ketball courts on the e a complimentary	Į.		Top Quality City Services	
courts, tennis courts, and t Miracle League.				Quality Development and Redevelopment	
				Preferred Place to Make Home	Х
				Southfield - One Community, One City	Х
			P	Alive City to Enjoy and Have Fun	х
PROJECT JUSTIFICATION:		FINA	NCIN	G METHOD (S):	(X)
Ohita Oantan Oannalan la Ha		1	Park	s and Recreation Fund	х
Civic Center Complex is the and community life in South		2	Wate	er & Sewer Fund	
strong demand for the insta		3	Facil	ities Maintenance Fund	
courts on this campus.		4	Spec	cial Assessment District	
		5	CDB		
		6		ral Revenue Sharing	
		7		Il Street Fund	
		8		r Street Fund	+
		9	The Control	eral Fund	
		10	1 1000000	ary Fund	
		11.		Il Improvement Revolving	
		12.		nomic Development Fund	
		13.	1	pment Revolving Fund	-
		14.		r Pool Revolving Fund	-
		15	CAT		
		16.	4.5	v ts & Endowments	
		W	1000000		
TOTAL PROJECT COST: \$100,000	AMOUNT PREVIOUS	LYFUN	DED:	FUTURE COST BURDEN: 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	
Department with oversight Parks & Recreation	control?				

DEPARTMENT: Parks & Re	Capital Improver	PRO	JECT	TITLE: Civic Center Ice Arena Renovation	1
		Phas			Lan
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Renovation/improvement p	rojects include:			Financially Sound and Sustainable City Government	
 Front Door replacer 80 in. flat screen TV Front office Update New skates 				Top Quality City Services	Х
7 New Shates				Quality Development and Redevelopment	
Projects Completed in FY 1 > New Boiler	7/18 include:			Preferred Place to Make Home	Х
 New Zamboni Tables and Chairs Tiling/Footing of Short 	owers			Southfield - One Community, One City	Х
			Do	Alive City to Enjoy and Have Fun	Х
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)
		1		s and Recreation Fund	×
Renovations in the ice aren ensure the continued delive		2	Wate	er & Sewer Fund	
to our residents as well as t		3	Facil	ities Maintenance Fund	
community.		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	I Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t;	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
				Annual Maintenance & Repair:	
\$75,000 2017-18 \$25,000	2020-21			Annual Cost of New Staff:	
2017-10 ψ20,000	2020 21			\$	
2018-19	2021-22			Future Equipment Needed:	
2019-20 \$50,000	2022-23			Annual Materials & Supplies:	

Replace play equipment, safety surfacing, drainage, walkways, site furnishings, drinking fountain and landscaping to create premier play facility 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 JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. To CDBG Financially Sound and Sustainable City Convernment Top Quality City Services Top Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City Parks and Recreation Fund Water & Sewer Fund Special Assessment District CDBG Federal Revenue Sharing Local Street Fund Major Street Fund Major Street Fund Library Fund Library Fund Library Fund Library Fund Library Fund Library Fund Library Fund Library Fund Motor Pool Revolving Fund Motor Pool Revolving Fund Annual Maintenance & Repair:		Capital Improve	ment	Prog	gram Summary	
Replace play equipment, safety surfacing, drainage, walkways, site furnishings, drinking fountain and landscaping to create premier play facility PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area has provided this experience for children to date, however, it is now over 15 years old 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. DEFINATIONS METHOD (S): 1 Parks and Recreation Fund 2 Water & Sewer Fund 3 Facilities Maintenance Fund 4 Special Assessment District CDBG 6 Federal Revenue Sharing 7 Local 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 POTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Special Assessment District 1 Parks and Recreation Fund 2 Water & Sewer Fund 3 Facilities Maintenance Fund 4 Special Assessment District 1 Portion Fund 2 Water & Sewer Fund 3 Facili	DEPARTMENT: Parks & R	ecreation	PRO	JECT	ΓΙΤLE: Civic Center Play Area Renovation	1
Replace play equipment, safety surfacing, drainage, walkways, site furnishings, drinking fountain and landscaping to create premier play facility PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. FINANCING METHOD (S): 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 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: \$500,000 2017-18 2020-21 Annual Maintenance & Repair: \$500,000 2017-18 2019-20 2021-22 Future Equipment Needed: \$0 Annual Materials & Supplies:	DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)
drainage, walkways, site furnishings, drinking fountain and landscaping to create premier play facility Preferred Place to Make Home Preferred Place to Make Home Preferred Place to Make Home Preferred Place to Make Home Alive City to Enjoy and Have Fun Preferred Place to Make Home Preferred Place t	Replace play equipment, s	afety surfacing,			Financially Sound and Sustainable City Government	
PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. Financing Method (s): Parks and Recreation Fund	drainage, walkways, site fountain and landscaping t	urnishings, drinking			Top Quality City Services	
PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. Financing METHOD (s): Parks and Recreation Fund					Quality Development and Redevelopment	
PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. FINANCING METHOD (S): 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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$500,000 2017-18 2020-21 2019-20 2022-23 Annual Materials & Supplies:				, <u> </u>	Preferred Place to Make Home	
PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement. Aparts and Recreation Fund				The same	Southfield - One Community, One City	
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. 1				P	Alive City to Enjoy and Have Fun	
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. Value	PROJECT JUSTIFICATION	:	FINA	NCINO	G METHOD (S):	(X)
2 Water & Sewer Fund	The Civie Center Blovers	has long represented	1	Park	s and Recreation Fund	×
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. 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 5 CATV 16. Grant 5 CATV 17 CATV 17 CATV 18 CATV 18 CATV 19			2	Wate	r & Sewer Fund	
Special Assessment District	Southfield and in the area	as a destination. The	3	Facil	ities Maintenance Fund	
S			4	Spec	ial Assessment District	
6			5	CDB	G	
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 7 CATV 16. Grant 7 CATV 7 Grant 7 CATV 7 Grant 7 CATV 7 Grant 7 Gran			6	Fede	ral Revenue Sharing	
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: \$500,000 2017-18 2020-21 Annual Maintenance & Repair: \$0 Future Equipment Needed: \$0 2019-20 2022-23 Annual Materials & Supplies:			7	Loca	l Street Fund	
10			8	Majo	r Street Fund	
11. Local Improvement Revolving			9	Gene	eral Fund	
12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant 7 7 7 7 7 7 7 7 7			10	Libra	ary Fund	
13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant			11.	Loca	I Improvement Revolving	
14. Motor Pool Revolving Fund 15 CATV 16. Grant			12.	Econ	omic Development Fund	
15 CATV			13.	Equi	oment Revolving Fund	
15 CATV		7	14.	Moto	r Pool Revolving Fund	
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: \$500,000			15	CAT	V	
\$500,000 \$Annual Maintenance & Repair: \$500,000 \$ 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:			16.	Gran	t	X
\$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:	TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN	DED:	FUTURE COST BURDEN:	
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:				2.433	Annual Maintenance & Repair:	
\$0 2018-19 \$500,000 2021-22 Future Equipment Needed: \$0 2019-20 2022-23 Annual Materials & Supplies:		2020.24				
\$0 2019-20 2022-23 Annual Materials & Supplies:	ZU1 <i>1-</i> 18	2020-27			[12] 사용도 10 Med 10 10 10 10 10 Med 10 10 10 10 10 10 10 10 10 10 10 10 10	
		The state of			\$0	
Department with oversight control?						

DESCRIPTION OF PROJECT: Repair Civic Center Tennis Courts. (18/19) Resurface Civic Center Tennis Courts. (20/21) PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. FINANCING M 1 Parks at 2 Water 8 3 Facilitie 4 Special 5 CDBG 6 Federal 7 Local Si 8 Major Si 9 General 10 Library 11. Local In 12. Econom 13. Equipm 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$140,000 2017-18 2020-21 \$100,000 Finance Finance	ram Summary	
Repair Civic Center Tennis Courts. (18/19) Resurface Civic Center Tennis Courts. (20/21) PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. FINANCING M 1 Parks at 2 Water 8 3 Facilitie 4 Special 5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipm 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FA 8 140,000 2017-18 2020-21 \$100,000 A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	TLE: Civic Center Tennis Court Upgrad	es
PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. FINANCING M 1 Parks at 2 Water 8 3 Facilitie 4 Special 5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipmont 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$140,000 2017-18 2020-21 \$100,000 A \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	PLAN GOALS MET :	(X)
PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. The tennis court complex on the municipal campus is a highly utilized facility by all ages. Tobac State of Enderal Country of Endowment of Endowmen	inancially Sound and Sustainable City Government	
PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. The tennis court complex on the municipal campus is a highly utilized facility by all ages. FINANCING M 1 Parks at 2 Water 8 3 Facilitie 4 Special 5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipment 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI A 8 ST 140,000 ST 140,0	Top Quality City Services	
PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. The tennis court complex on the municipal campus is a highly utilized facility by all ages. Total facilities and the second facility by all ages. Financing Material 2 Water & Special 5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipment 14. Motor P 15 CATV 16. Grant: Total project cost: Amount previously funded: Total project cost: Amount previously funded: \$1 Parks and 2 Park	Quality Development and Redevelopment	
PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. 1	Preferred Place to Make Home	
PROJECT JUSTIFICATION: The tennis court complex on the municipal campus is a highly utilized facility by all ages. 1	Southfield - One Community, One City	
The tennis court complex on the municipal campus is a highly utilized facility by all ages. 1	Alive City to Enjoy and Have Fun	
The tennis court complex on the municipal campus is a highly utilized facility by all ages. 2 Water & 3 Facilitie	METHOD (S):	(X)
2 Water & 3 Facilitie 4 Special 5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipment 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI \$140,000 2017-18 2020-21 \$100,000 \$2018-19 \$40,000 2021-22 File File File File 3 Facilitie 4 Special 5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipment 14. Motor P 15 CATV 16. Grant: 15 CATV 16. Grant: 16 A \$1 A \$1 A \$2018-19 \$40,000 \$1 A \$1	and Recreation Fund	х
3 Facilitie 4 Special 5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: A \$140,000 2017-18 2020-21 \$100,000 A \$1 2018-19 \$40,000 2021-22 File	& Sewer Fund	
5 CDBG 6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipmed 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI A \$140,000 2017-18 2020-21 \$100,000 A \$6 2018-19 \$40,000 2021-22 Files	ies Maintenance Fund	
6 Federal 7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI \$140,000 2017-18 2020-21 \$100,000 A \$12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: AMOUNT PREVIOUSLY FUNDED: FI A \$140,000 \$1 \$2018-19 \$40,000 FI \$15 CATV \$15 CATV \$16 CATV \$16 CATV \$16 CATV \$17 CATV \$17 CATV \$18 CATV \$1	al Assessment District	
7 Local St 8 Major St 9 General 10 Library 11. Local In 12. Econom 13. Equipmed 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI \$140,000 2017-18 2020-21 \$100,000 A \$12. Econom 13. Equipmed 14. Motor P 15 CATV 16. Grant: AMOUNT PREVIOUSLY FUNDED: FI A \$140,000 \$1 \$2018-19 \$40,000 FI \$15 CATV \$15 CATV \$15 CATV \$15 CATV \$16 CATV \$17 CATV \$17 CATV \$17 CATV \$18 CATV \$19 CATV \$18 CATV \$		
8 Major Si 9 General 10 Library 11. Local In 12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI \$140,000 2017-18 2020-21 \$100,000 A \$2018-19 \$40,000 2021-22 Fig. Response Single Properties of Single Propertie	al Revenue Sharing	
9 General 10 Library 11. Local In 12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI A \$140,000 2017-18 2020-21 \$100,000 A \$ 2018-19 \$40,000 2021-22 Fig. 100 10 Library 11. Local In 12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant:	Street Fund	
10 Library 11. Local In 12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI \$140,000 \$140,000 \$2017-18 \$2020-21 \$100,000 \$3 \$2018-19 \$40,000 \$4	Street Fund	
11. Local In 12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: A \$140,000 2017-18 2020-21 \$100,000 A \$1 2018-19 \$40,000 2021-22 Fig. 10.	al Fund	
12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI A \$140,000 2017-18 2020-21 \$100,000 A \$1 2018-19 \$40,000 2021-22 Fig. 13. Equipme 14. Motor P 15 CATV A \$140,000 5 FI A \$140,000	y Fund	
12. Econom 13. Equipme 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI A \$140,000 2017-18 2020-21 \$100,000 A \$1 2018-19 \$40,000 2021-22 Fig. 13. Equipme 14. Motor P 15 CATV A \$15 CATV A \$140,000 B \$1	Improvement Revolving	
13. Equipmed 14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: A \$140,000 \$ \$2017-18 \$2020-21 \$100,000 A \$60 \$100,000 \$ \$100,0	mic Development Fund	
14. Motor P 15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: A \$140,000 \$ 2017-18 2020-21 \$100,000 A \$(2018-19 \$40,000 2021-22 Files.)	ment Revolving Fund	
15 CATV 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI \$140,000 \$ 2017-18 2020-21 \$100,000 A \$12018-19 \$40,000 2021-22 Fi	Pool Revolving Fund	
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FI A \$140,000 \$ 2017-18 2020-21 \$100,000 A \$12018-19 \$40,000 2021-22 FI	7	
\$140,000 \$ 2017-18 2020-21 \$100,000 A \$0 2018-19 \$40,000 2021-22 Fo		
\$140,000 \$ 2017-18 2020-21 \$100,000 A \$0 2018-19 \$40,000 2021-22 Fo	FUTURE COST BURDEN:	
2017-18 2020-21 \$100,000 A \$0 2018-19 \$40,000 2021-22 Fi	Annual Maintenance & Repair:	
\$0 2018-19 \$40,000 2021-22 Fo	Appual Coot of New Stoff	
2018-19 \$40,000 2021-22 Fo	Annual Cost of New Staff: \$0	
	Future Equipment Needed: \$0	
	Annual Materials & Supplies: \$0	

	Capital Improver	-11			
DEPARTMENT: Parks & Re	ecreation	PRO	JECT.	TITLE: Civic Center Splash Pad	
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET :	(X)
Major redevelopment of Ci Area featuring a state of th				Financially Sound and Sustainable City Government	
Proposed improvements i	nclude:	I		Top Quality City Services	×
 Spray play area Landscape & irrigatio Site furnishings 	on			Quality Development and Redevelopment	×
Bicycle parkingSite lightingSignage		4	, <u>i</u>	Preferred Place to Make Home	×
			The state of the s	Southfield - One Community, One City	
		-	b	Alive City to Enjoy and Have Fun	x
PROJECT JUSTIFICATION	l:	FINA	FINANCING METHOD (S):		
Civic Center campus is the	center of municipal	1	Park	s and Recreation Fund	X
and community life in Sout		2	Wate	er & Sewer Fund	
facilities do not fully serve		3	Facil	ities Maintenance Fund	- 1
community in addition to the A stand-alone splash pade		4	Spec	cial Assessment District	- 1
for the City.	oodid be a loodi poilit	5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	1
		16.	Gran	t: Recreation Passport	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
#200.000				Annual Maintenance & Repair:	
\$300,000 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:	

	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: Parks & Re	ecreation		JECT	TITLE: Evergreen Hills and Beech Woods	Golf
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)
Evergreen Hills golf course rinse pads.	e needs state of the art			Financially Sound and Sustainable City Government	
				Top Quality City Services	×
				Quality Development and Redevelopment	×
		1		Preferred Place to Make Home	x
			The state of the s	Southfield - One Community, One City	
			Do	Alive City to Enjoy and Have Fun	×
PROJECT JUSTIFICATION	;	FINA	NCIN	G METHOD (S):	(X)
Evergreen Hills is a 9-hole	municipal golf	1	Park	s and Recreation Fund	х
courses. It needs significal		2	Wate	er & Sewer Fund	
standards for accessibility		3	Facil	ities Maintenance Fund	
Investment in these comple and enhance the Southfield		4	Spec	cial Assessment District	
and children the doublines	d community.	5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	4
		15	Pass	port Grant	
		16.	Ame	ritech Cell Tower Revenues	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$50,000				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:	

	Capital Improver	nent	Prog	gram Summary			
DEPARTMENT: Parks & Re	ecreation	PROJECT TITLE: Evergreen Hills Golf Course Bathroom					
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)		
The bathroom at Evergree exceeded its useful life. It i				Financially Sound and Sustainable City Government			
current condition but is ne				Top Quality City Services	х		
				Quality Development and Redevelopment	х		
				Preferred Place to Make Home	х		
				Southfield - One Community, One City			
				Alive City to Enjoy and Have Fun	x		
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)		
- 1111 0 150		1	Park	s and Recreation Fund	х		
Evergreen Hills Golf Cours golf course which includes		2	Wate	er & Sewer Fund			
concession area. This con	nplex is in need of	3	Facil	ities Maintenance Fund			
significant investment to m		4	Spec	ial Assessment District			
accessibility and quality. In complex helps stabilize and		5	CDB	G			
Southfield community.		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Majo	r Street Fund			
		9	7.00	eral Fund			
		10	Libra	ary Fund	+		
		11.		I Improvement Revolving			
		12.	11/2000	nomic Development Fund			
		13.	in the state of	pment Revolving Fund			
		14.	12 7 10 10	r Pool Revolving Fund			
		15		port Grant	×		
		16.	Part State of	ritech Cell Tower Revenues	×		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFIIN	DED:	FUTURE COST BURDEN:			
\$80,000		I I UIV	JEU.	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:			

	Capital Improve	nent	Prog	gram Summary	
DEPARTMENT: Parks & Re	ecreation PROJECT T		JECT	TITLE: Evergreen Hills Golf Course Cart I	Paths
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)
The cart paths at Evergree have exceeded their usefu				Financially Sound and Sustainable City Government	
serviceable in their curren need of some attention.	t condition but are	I		Top Quality City Services	×
				Quality Development and Redevelopment	x
				Preferred Place to Make Home	×
				Southfield - One Community, One City	
			Do	Alive City to Enjoy and Have Fun	x
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)
Evergroop Hills Colf Cours	o io a 0 holo municinal	1	Park	s and Recreation Fund	×
Evergreen Hills Golf Cours golf course which includes		2	Wate	er & Sewer Fund	
concession area. This con	nplex is in need of	3	Faci	ities Maintenance Fund	
significant investment to maccessibility and quality. I		4	Spec	cial Assessment District	
complex helps stabilize and		5	CDB	G	
Southfield community.		6	Fede	eral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	Il Improvement Revolving	
		12.	Ecor	nomic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	Pass	port Grant	х
		16.	Ame	ritech Cell Tower Revenues	×
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$100,000				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:	

			gram Summary	
EPARTMENT: Parks & Recreation	PRO	JECT	TITLE: Freeway Park Renovations	
ESCRIPTION OF PROJECT:	STR	ATEGI	C PLAN GOALS MET :	(X)
lajor park renovation if grant funding can be btained through the Federal Transportation			Financially Sound and Sustainable City Government	
inhancement Act from the Michigan Department f Transportation. • Playlot renovation	I		Top Quality City Services	x
Site furnishingsSignageRenovation of pavements			Quality Development and Redevelopment	
 Landscape renovation Storm water management features Conversion to LED lighting 			Preferred Place to Make Home	x
 Minor accessibility modifications Pedestrian connections with adjacent neighborhoods and nature preserve. Security Cameras. 			Southfield - One Community, One City	
			Alive City to Enjoy and Have Fun	x
ROJECT JUSTIFICATION:	FINA	NCIN	G METHOD (S):	(X)
reeway Park is a passive-use park built as par	. 1	Park	s and Recreation Fund	х
f the I-696 freeway construction to provide for		Wate	er & Sewer Fund	
edestrian circulation for the neighborhood	1 3	Faci	lities Maintenance Fund	
cross the highway. Extensively developed, the ark is now twenty years old and in need of		Spec	cial Assessment District	
enovation.	5	CDB	G	
	6	Fede	eral Revenue Sharing	
	7	Loca	l Street Fund	
	8	Majo	r Street Fund	
	9	Gene	eral Fund	
	10	Libra	ary Fund	
	11.	Loca	Il Improvement Revolving	
	12.	Ecor	nomic Development Fund	
	13.	Equi	pment Revolving Fund	
	14.	Moto	or Pool Revolving Fund	
	15	CAT	V	
	16.	Gran	nt: MDOT Enhancement Grant	х
OTAL PROJECT COST: AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:	
000 000			Annual Maintenance & Repair:	
900,000 017-18 2020-21			Annual Cost of New Staff:	
2020-21			\$0	
018-19 \$150,000 2021-22			Future Equipment Needed: \$0	
19-20 \$750,000 2022-23			Annual Materials & Supplies:	

DEPARTMENT: Parks & Rec	reation	PRO	JECT	TITLE: Inglenook Park Improvement Proj	ect
		CTD	ATECH	C PLAN GOALS MET :	(V)
DESCRIPTION OF PROJECT		SIR	ATEGI	C PLAN GOALS WET:	(X)
Project would update park t facilities and for ADA compl	iance. Work would			Financially Sound and Sustainable City Government	
include new walkways to us connection to adjacent neig landscaping, new identifica	hborhoods, tion and directional	Į.		Top Quality City Services	×
signage, new site furnishing water management features connection to Twelve Mile R	s, bicycle parking and			Quality Development and Redevelopment	×
Completed during FY 17/18:				Preferred Place to Make Home	х
Ball field improvements incl bleachers, outfield fencing, covered players benches				Southfield - One Community, One City	J
			P	Alive City to Enjoy and Have Fun	х
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):		
Inglancal: Dayle which origin	sally anapad in 1005	1	Park	s and Recreation Fund	×
Inglenook Park, which origing is Southfield's most popular		2	Wate	er & Sewer Fund	
of the park, such as the univ	ersally designed play	3	Facil	ities Maintenance Fund	
area, have been upgraded in however other park facilities		4	Spec	cial Assessment District	
equipment and are is now in	need of replacement	5	CDB	G	
and redevelopment. Access	ible ADA compliant	6	Fede	ral Revenue Sharing	
walkways are necessary to water management needs to		7	Loca	l Street Fund	
sustainable manner.		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Econ	nomic Development Fund	
		13.		pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15		t: Recreation Passport	х
		16.	Gran	t: Land & Water Conservation Fund	X
TOTAL PROJECT COST: \$250,000	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN: 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:	

	Capital Impre	ovement	Pro	gram Summary	
DEPARTMENT: Parks & R	ecreation	PRO	JECT	TITLE: Lahser Woods Park Improvements	
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)
Resurfacing of the black top pathways.				Financially Sound and Sustainable City Government	(-7
		I.		Top Quality City Services	
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
			THE STATE OF THE S	Southfield - One Community, One City	
			To the second	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	×
		2	Wate	er & Sewer Fund	
		3	Faci	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gen	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Ecor	nomic Development Fund	
		13.	-645	pment Revolving Fund	
		14.	3000 4363	or Pool Revolving Fund	
		15	CAT		125
		16.	Gran	t: MNRTF	Х
TOTAL PROJECT COST:	AMOUNT PREVIO	OUSLY FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$	
\$75,000 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	
Department with oversight Parks & Recreation	t control?				

Capital Improve	ment	Progra	am Summary			
DEPARTMENT: Parks & Recreation	PROJECT TITLE: Lincoln Woods Site Development					
DESCRIPTION OF PROJECT:	STR	ATEGI	C PLAN GOALS MET :	(X)		
Development of a passive use park for walking in nature study.	Å		Financially Sound and Sustainable City Government			
Interpretive trail system Site furnishings	7		Top Quality City Services			
• Signage			Quality Development and Redevelopment			
			Preferred Place to Make Home			
			Southfield - One Community, One City			
		P	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:	FINA	NCINO	S METHOD (S):	(X)		
	1	Park	s and Recreation Fund	Х		
This is a unique natural area on the east side of the City which is otherwise densely populated.	2	Wate	r & Sewer Fund			
Also adjacent to schools. The Michigan	3	Facil	ities Maintenance Fund			
Department of Transportation property, which owns the east side of the park as a wetlands	4	Spec	ial Assessment District			
mitigation project, has created a wet prairie	5	CDB	G			
habitat and pond. The balance of the property is	6	Fede	ral Revenue Sharing			
forested wetlands. The interpretive trail system would allow public access to a unique and	7	Loca	l Street Fund			
beautiful environment.	8	Majo	r Street Fund			
	9	Gene	eral Fund			
	10	Libra	ry Fund			
	11.		I Improvement Revolving			
	12.	Econ	omic Development Fund			
	13.	Equi	oment Revolving Fund			
	14.	Moto	r Pool Revolving Fund			
	15	CAT	/			
	16.	Gran	t: MNRTF	х		
TOTAL PROJECT COST: AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:			
\$600,000			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 Improve	ment	Frogra	iiii Suiiiiiai y		
DEPARTMENT: Parks & Re	ecreation	PRO	JECT	FITLE: Miller Park Site Development		
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET :	(X)	
Projects include:		Financially Sound and Sustainable City Government				
Resurface existing paAddress lighting and		Į.		Top Quality City Services		
		Quality Development and Redevelopment				
				Preferred Place to Make Home		
			No.	Southfield - One Community, One City		
			B	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION	:	FINA	NCINC	METHOD (S):	(X)	
This would are Walaston to	est of Couthfield Dood	1	Park	s and Recreation Fund	х	
This park on Webster, wincludes a play lot, ball		2	Wate	r & Sewer Fund		
courts. Enhancements are needed at this park to ensure safe and secure programming.		3	Facil	ities Maintenance Fund		
		4	Spec	ial Assessment District		
		5	CDBG			
		6	Federal Revenue Sharing			
		7	Local Street Fund			
		8	Major Street Fund			
		9	General Fund			
		10	Libra	ry Fund		
		11.	Loca	I Improvement Revolving		
		12.	1	omic Development Fund		
		13.	4.3 9 9 9	oment Revolving Fund		
		14.	V- P - 35	r Pool Revolving Fund		
		15	CAT	/		
		16.	Gran	t: MNRTF	X	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:		
\$250,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Annual Maintenance & Repair:		
2017-18	2020-21			\$ Annual Cost of New Staff: \$0	- 6 6	
2018-19 \$50,000	2021-22			Future Equipment Needed: \$0		
2019-20 \$200,000	2022-23			Annual Materials & Supplies: \$0		
Department with oversight	control?					

	Capital Improv	ement	Prog	gram Summary			
DEPARTMENT: Parks & Re	creation	PRO	JECT	TITLE: New P&R Mobile Stage			
DESCRIPTION OF PROJECT	Т:	STR	ATEGI	C PLAN GOALS MET:	(X)		
Replace current P&R mobil exceeded its useful life.				Financially Sound and Sustainable City Government			
		Į.		Top Quality City Services			
			Quality Development and Redevelopment				
		1	Preferred Place to Make Home				
			Southfield - One Community, One City				
			Do	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)		
A -4-4£46ut m-abila ata	as would apostly	1	Park	s and Recreation Fund	х		
A state of the art mobile sta enhance our programming		2	Wate	er & Sewer Fund			
market the City of Southfield Parks and Recreation brand.		3	Facil	lities Maintenance Fund			
		4	Spec	cial Assessment District			
		5	CDB	G			
		6	Fede	eral Revenue Sharing			
		7					
		8	4510	r Street Fund	+		
		9		eral Fund	-		
		10	100.000	ary Fund			
		11.	1000000	Il Improvement Revolving			
		12.		nomic Development Fund			
		13.		pment Revolving Fund	-		
		14.	100	or Pool Revolving Fund			
		15	CAT				
		16.	Gran				
TOTAL DECLEOT COST	AMOUNT PREVIOUS			FUTURE COST BURDEN:			
TOTAL PROJECT COST:	AMOUNT PREVIOU	SLI FUN	DED.	Annual Maintenance & Repair:			
\$135,000				\$			
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 Facilities Maintenance	control?						

	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: Parks & R	ecreation	PRO	JECT	TITLE: P&R Registration System Upgrade)
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)
Upgrade current P&R regi make it more "web friendly				Financially Sound and Sustainable City Government	
Completed through FY 17/	18:			Top Quality City Services	
Project Bid Out.Contract negotiate	d/executed.			Quality Development and Redevelopment	
Training Process U	nderway.		ı,İti,	Preferred Place to Make Home	
			No.	Southfield - One Community, One City	
			6	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)
A state of the art registrati	an austam would allow	1	Park	s and Recreation Fund	х
A state of the art registration system would allow us to better serve our customers.		2	Wate	er & Sewer Fund	
		3	Facil	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7	7 Local Street Fund		
		8	8 Major Street Fund 9 General Fund		
		9			
		10	Libra	ary Fund	
		11.	Loca	Il Improvement Revolving	
		12.	Ecor	nomic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	or Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	nt:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
				Annual Maintenance & Repair:	
\$50,000 2017-18 \$50,000	2020-21			Annual Cost of New Staff:	
0040.40	0004.00			\$0	
2018-19	2021-22			Future Equipment Needed: \$0	
2019-20	2022-23			Annual Materials & Supplies: \$0	
Department with oversight	t control? Facilities Main	tenand	ce	1 1 -	

	Capital Improv	/ement	Progra	am Summary	
DEPARTMENT: Parks & Re	ecreation	PRO	JECT	FITLE: Pebble Creek Park Improvement F	roject
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET:	(X)
Cement repair surrounding	picnic structures.			Financially Sound and Sustainable City Government	
Project completed during F	FY 17/18:			Top Quality City Services	х
Replace play area including underground drainage, saf accessible walkways, site t	ety surfacing,			Quality Development and Redevelopment	
and landscaping.				Preferred Place to Make Home	x
				Southfield - One Community, One City	
			Bo	Alive City to Enjoy and Have Fun	х
PROJECT JUSTIFICATION:		FINA	NCINC	S METHOD (S):	(X)
B 11 00 11 11	T 9-1-3-1-1-1-1	1	Park	s and Recreation Fund	х
Park is 20+ years old and in condition. Play area does n		2	Wate	er & Sewer Fund	
standards for accessibility or safety.		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ry Fund	
		11.	Loca	I Improvement Revolving	
		12.	Econ	omic Development Fund	
		13.		oment Revolving Fund	
		14.	1	r Pool Revolving Fund	
		15	140.000	Management	X
		16.	Gran	t	X
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:	
\$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 Parks & Recreation	control?				

Initial park development project. • Playlot • Parking lot • Picnic area and shelters (2-3) • Trails • Signage Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun PROJECT JUSTIFICATION: Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Alive City Services Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Alive City Services Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government Financially Sound and Sustainable City Government		Capital Improve	ment	Progra	am Summary	
Initial park development project. Playlot Parking lot Picinic area and shelters (2-3) Trails Signage Quality Development and Redevelopment Preferred Place to Make Home Quality City to Enjoy and Blave Fun Preferred Place to Make Home Alive City to Enjoy and Blave Fun Preferred Place to Make Home Alive City to Enjoy and Blave Fun Financially Sound and Sustainable City Government Preferred Place to Make Home Alive City to Enjoy and Blave Fun Preferred Place to Make Home Alive City to Enjoy and Blave Fun Preferred Place to Make Home Alive City to Enjoy and Blave Fun The intent for Robbie Cage Park is to maintain its Alive City to Enjoy and Blave Fun Alive City to Enjoy and Blave Fun The intent for Robbie Cage Park is to maintain its Alive City to Enjoy and Blave Fun Alive City to Enjoy and Blave Fun The intent for Proposition of the Enjoy and Blave Fun The intent for Robbie Cage Park is to maintain its Alive City to Enjoy and Blave Fun The intent for Proposition of the E	DEPARTMENT: Parks & Re	creation	PRO	JECT	TITLE: Robbie Gage Park Development	
Initial park development project. Playlot Playlot Plonic area and shelters (2-3) Trails Signage PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including playlot development, trails and pionic areas. The is a high demand for pionic shelters available for reservation in Southfield and this park development would help to meet that need. Vehicular access is available from Inkster Road. PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including playlot development, trails and pionic areas. The is a high demand for pionic shelters available for reservation in Southfield and this park development would help to meet that need. Vehicular access is available from Inkster Road. Balance Financially Sound and Sustainable City Government Preferred Place to Make Home Parks and Recreation Fund Parks and Recreation Fund Water & Sewer Fund Special Assessment District Special Assessment District Special Assessment District Special Assessment District CDBG Federal Revenue Sharing To Local Street Fund Major Stree	DESCRIPTION OF PROJECT	Γ:	STR	ATEGI	C PLAN GOALS MET :	(X)
PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some chancements for community use including playlot development, trails and pionic areas. The sa high demand for pionic shelters available for reservation in Southfield and this park development would help to meet that need. Vehicular access is available from Inkster Road. Parks and Recreation Fund x 2 Water & Sewer Fund x 3 Facilities Maintenance Fund x 5 CDBG x 5	Initial park development pr				Financially Sound and Sustainable City Government	
PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including playlot development, trails and picnic areas. The 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. Wehre City to Enjoy and Have Fun FINANCING METHOD (S): Water & Sewer Fund ### Water & Sewer Fund ### Special Assessment District ### Special Assessment District ### CDBG ### Federal Revenue Sharing ### Cobar Federal Revenue Sharing ### Cobar Federal Fund ### Major Street Fund ### General Fund ### Local Improvement Revolving ### Local Improvement Revolving Fund ### Motor Pool Revolving Fund ### Annual Maintenance & Repair: ### Annual Cost of New Staff: ### Annual Cost of New Staff: ### Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintenance & Annual Maintena	Picnic area and shelteTrails	rs (2-3)	I		Top Quality City Services	
Southfield - One Community, One City Alive City to Enjoy and Have Fun PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including laplylot development, trails and picnic areas. The 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. Alive City to Enjoy and Have Fun FINANCING METHOD (S): Water & Sewer Fund Facilities Maintenance Fund Special Assessment District CDBG Federal Revenue Sharing CDBG Federal Revenue Sharing Local Street Fund Major Street Fund Major Street Fund Economic Development Fund Library Fund Local Improvement Revolving Local Improvement Revolving Fund Local Improvement Revolving Fund Annual Maintenance & Repair: Special Assessment District CDBG Federal Revenue Sharing COBG Federal Revenue Sharing Federal Revenue Sharing COBG Full Revenue Sharing Annual Maintenance & Repair: Special Assessment District COBG Full Revenue Sharing Annual Maintenance & Repair: Special Assessment District Annual Maintenance & Repair: Special Assessment District COBG Full Revenue Sharing Annual Maintenance & Repair: Special Assessment District COBG Full Revenue Sharing Annual Maintenance & Repair: Special Assessment District COBG Full Revenue Sharing Annual Maintenance & Repair Special Assessment District COBG Full Revenue Sharing Annual Maintenanc	• Signage				Quality Development and Redevelopment	
PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including playlot development, trails and picnic areas. The 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. Parks and Recreation Fund X Water & Sewer Fund Special Assessment District			Preferred Place to Make Home			
PROJECT JUSTIFICATION: Robbie Gage Park is completely undeveloped. The intent for Robbie Gage Park is to maintain its natural character while providing some enhancements for community use including playlot development, trails and pionic areas. The is a high demand for pionic shelters available for reservation in Southfield and this park development would help to meet that need. Vehicular access is available from Inkster Road. Special Assessment District District Special Assessment District Special Assessment District Special Assessment District Special Assessment District District Special Assessment District District Special Assessment District District Special Assessment District District Special Assessment District District Special Assessment District District District Special Assessment Distr					Southfield - One Community, One City	
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. The 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. 1				P	Alive City to Enjoy and Have Fun	
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. The 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. Vehicular & Special Assessment District CDBG Federal Revenue Sharing Local Street Fund Najor Street Fund 10 Library Fund 11. Local Improvement Revolving Fund 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15. CATV 16. Grant X TOTAL PROJECT COST: Annual Maintenance & Repair: \$0 2017-18 2020-21 Annual Cost of New Staff: \$0 2018-19 2021-22 \$600,000 Future Equipment Needed: \$0 Annual Materials & Supplies:	PROJECT JUSTIFICATION:		FINA	NCINO	METHOD (S):	(X)
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. The 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. Vehicular access is available for Rederal Revenue Sharing Federal Revenue Sharing Veload Street Fund Najor Street Fund Velocal Street Fund Najor Street Fund Velocal Street Fund Najor Street Fund Najor Street Fund Velocal Street Fund Najor Street Fund Najor Street Fund Najor Street Fund Najor Street Fund Najor Street Fund To Cara Turd Nator Pool Revolving Fund Annual Maintenance & Repair: Nator Access is available for reserving to the Access and Annual Maintenance Access is available for reserving to the Access access and Access access and Access access acces	Dabbia Casa Dark is san	anlatalu undavalanad	1	Park	s and Recreation Fund	×
natural character while providing some enhancements for community use including playlot development, trails and picnic areas. The 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. Vehicular access is available for trails a Keenue Sharing Vehicular Access is available for trails access from Inkster Road. Vehicular Access is available from Inkster Road. Vehicular Access is available for trails access from Inkster Road. Vehicular Access is available for trails access from Inkster Road. Vehicular Access is available for trails access from Inkster Road. Vehicular Access is available for the federal Revenue Sharing Vehicular Access is available for the federal Revenue Sharing Vehicular Access is available for Major Trails access from Inkster Road. Vehicular Access is available for Major Trails access from Inkster Road. Vehicular Access from Inkste			2	Wate	r & Sewer Fund	
Playlot development, trails and picnic areas. The 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. Federal Revenue Sharing	natural character while providing some enhancements for community use including playlot development, trails and picnic areas. The is a high demand for picnic shelters available for reservation in Southfield and this park		3	Facil	ities Maintenance Fund	
S 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. 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			4	CDBG		
Vehicular access is available from Inkster Road. 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 X X X X X X X X			5			
Vehicular access is available from Inkster Road.			6			
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 X X X X X X X X			7			
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 X X X X X X X X			8			
11. Local Improvement Revolving 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant X X X X X X X X X			9	Gene	General Fund	
12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant x x			10	Libra	ry Fund	
12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant			1279			
13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant x				1	Security of the Additional property of the Control	
14. Motor Pool Revolving Fund 15			1000000	1000000	And the second of month of the Anna Wall of the State of	
15 CATV			14.	200		
TOTAL PROJECT COST:			15	CAT	/	
\$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			16.	1 10 000		x
\$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	TOTAL PROJECT COST:	AMOUNT PREVIOUSE	Y FUN	DED:	FUTURE COST BURDEN:	
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					Annual Maintenance & Repair:	
\$0 2018-19 2021-22 \$600,000 Future Equipment Needed: \$0 2019-20 2022-23 \$ Annual Materials & Supplies: \$0		0000 04				
\$0 2019-20 2022-23 \$ Annual Materials & Supplies: \$0	2017-18	2020-21				
\$0		Participation of the second			\$0	
		AU 1.75				

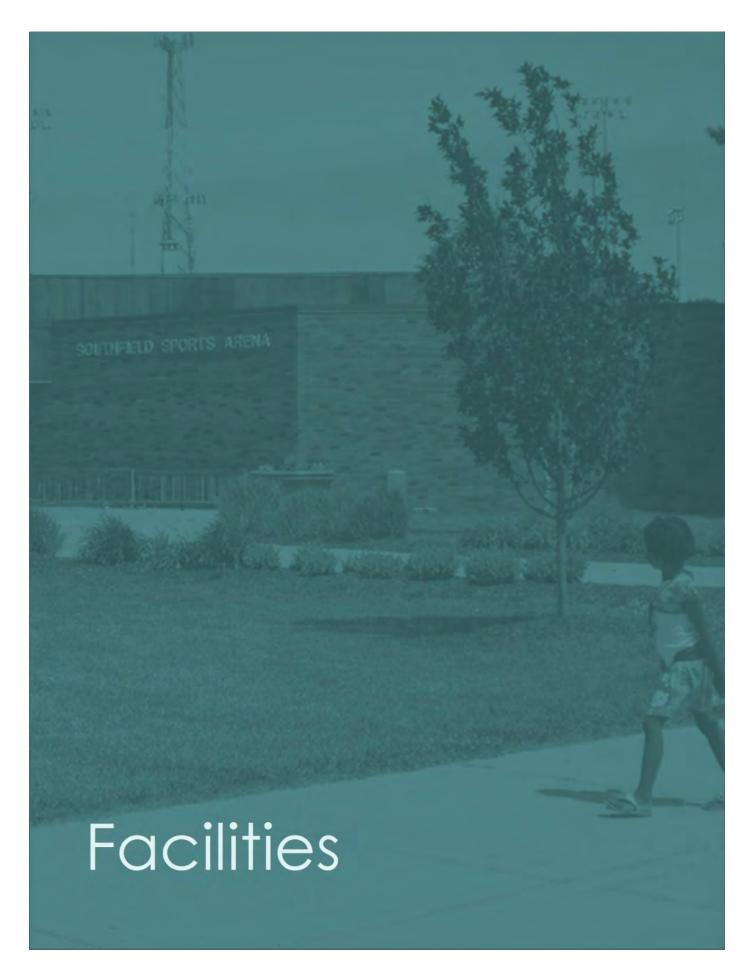
	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: Parks & Ro	ecreation	PRO	JECT	FITLE: Senior Center/P&R Building	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
The Senior Center was relo Donnell Towers to the Park	ocated in 2016 from Mc	4		Financially Sound and Sustainable City Government	
Building on the City's Civic Several improvements nee				Top Quality City Services	
 P&R Building Front Repair 	entrance and step			Quality Development and Redevelopment	
 Enhanced Entrance 	e Lighting			Preferred Place to Make Home	X
				Southfield - One Community, One City	Х
			6	Alive City to Enjoy and Have Fun	X
PROJECT JUSTIFICATION		FINA	NCINO	METHOD (S):	(X)
The addressing of sever	al ADA issues at this	1	Park	s and Recreation Fund	х
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.		2	Wate	r & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	3	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ry Fund	
		11.	Loca	I Improvement Revolving	
		12.	Econ	omic Development Fund	
		13.		oment Revolving Fund	
		14.		r Pool Revolving Fund	
		15	CAT	/	
		16.	Gran	ts & Endowments	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
	1			Annual Maintenance & Repair:	
\$50,000 2016-17	2017-18			\$ Annual Cost of New Staff:	
2010-17	2017-10			\$0	
2017-18	2018-19			Future Equipment Needed: \$0	
2018-19 \$50,000	2019-20			Annual Materials & Supplies: \$0	
Department with oversight Parks & Recreation	control?				

	Capital Improve	ement	Progra	am Summary			
DEPARTMENT: Parks & Re	creation	PRO	JECT :	ΓΙΤLE: Simms Park Site Development			
DESCRIPTION OF PROJECT	T:	STR	ATEGI	C PLAN GOALS MET :	(X)		
Projects include:		Financially Sound and Sustainable City Government					
Address enhanced ligSecurity Camera Upgr				Top Quality City Services			
		Quality Development and Redevelopment					
			1, <u>1</u>	Preferred Place to Make Home			
			The same of the sa	Southfield - One Community, One City			
			1	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)		
This waste on Whitelian a	at 40 Mile Deed	1	Park	s and Recreation Fund	×		
This park on Wiltshire, so includes a play lot and ball		2	Wate	er & Sewer Fund			
are needed at this park to ensure safe and secure programming.		3	Facil	ities Maintenance Fund			
		4	Spec	ial Assessment District			
		5	CDB	G			
		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Major Street Fund General Fund		1		
		9					
		10	Libra	ary Fund			
		11.		I Improvement Revolving			
		12.	Econ	omic Development Fund			
		13.		oment Revolving Fund			
		14.	Sec. 2.174	r Pool Revolving Fund			
		15	CAT				
		16.	Gran	t: MNRTF	X		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	-		
\$250,000				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?						

PROJECT JUSTIFICATION: Chis park on Pierce, south of 10 Mile Road is considered a pocket park which includes a place. Chis park on Pierce, south of the considered a pocket park which includes a place. Chis park on Pierce, south of the considered a pocket park which includes a place. Chis park on Pierce, south of the considered a pocket park which includes a place. Chis park on Pierce, south of the considered a pocket park which includes a place. Chis park on Pierce, south of the considered a pocket park which includes a place.	STR	ATEGI ATEGI	C PLAN GOALS MET : Financially Sound and Sustainable City Government Top Quality City Services Quality Development and Redevelopment	(X)
Projects include: • Address enhanced lighting needs. • Address enhanced paving needs. • Security Camera Upgrade. • ROJECT JUSTIFICATION: This park on Pierce, south of 10 Mile Road is considered a pocket park which includes a place. • Enhancements are needed at this park to	FINA		Financially Sound and Sustainable City Government Top Quality City Services Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City	(X)
• Address enhanced lighting needs. • Address enhanced paving needs. • Security Camera Upgrade. • ROJECT JUSTIFICATION: This park on Pierce, south of 10 Mile Road is considered a pocket park which includes a place.	FINA	J.	Top Quality City Services Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City	
• Address enhanced paving needs. • Security Camera Upgrade. • ROJECT JUSTIFICATION: This park on Pierce, south of 10 Mile Road is considered a pocket park which includes a place of the considered at this park to the considered at this park to the considered at this park to the considered at this park to the considered at this park to the considered at this park to the considered at this park to the considered at this park to the considered at the considere	FINA	J.	Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City	
PROJECT JUSTIFICATION: This park on Pierce, south of 10 Mile Road is considered a pocket park which includes a play of the contents are needed at this park to the contents are needed at the contents are needed	FINA	J.	Preferred Place to Make Home Southfield - One Community, One City	
This park on Pierce, south of 10 Mile Road i considered a pocket park which includes a pla ot. Enhancements are needed at this park t	FINA	J.	Southfield - One Community, One City	
This park on Pierce, south of 10 Mile Road i considered a pocket park which includes a pla ot. Enhancements are needed at this park t		NCIN		
This park on Pierce, south of 10 Mile Road i considered a pocket park which includes a pla ot. Enhancements are needed at this park t		MCINO	Alive City to Enjoy and Have Fun	
This park on Pierce, south of 10 Mile Road i considered a pocket park which includes a pla ot. Enhancements are needed at this park t		NCINO		
onsidered a pocket park which includes a pla ot. Enhancements are needed at this park t	4	11101111	G METHOD (S):	(X)
onsidered a pocket park which includes a pla ot. Enhancements are needed at this park t	1	Park	s and Recreation Fund	х
ot. Enhancements are needed at this park t		Wate	er & Sewer Fund	
ensure that it is safe and secure.		Facil	ities Maintenance Fund	
	4	Spec	ial Assessment District	
	5	CDB	G	
	6	Federal Revenue Sharing Local Street Fund		
	7			
	8	Maio	r Street Fund	
	9	1000	eral Fund	
	10	192,530	ary Fund	
	11.	A STATE OF THE PARTY OF	Il Improvement Revolving	
	12.		nomic Development Fund	
	13.	911.76577	pment Revolving Fund	
	14.		r Pool Revolving Fund	
	15	CAT		
	16.	1 - 1	t: MNRTF	X
OTAL PROJECT COST: AMOUNT PREVIOUS	_		FUTURE COST BURDEN:	-
662,500 AMOUNT PREVIOUS	JET FUN	DLU.	Annual Maintenance & Repair:	
2020-21			Annual Cost of New Staff: \$0	
2018-19 2021-22			Future Equipment Needed: \$0	
2019-20 \$62,500 2022-23 Department with oversight control?			Annual Materials & Supplies: \$0	

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. PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr., but there is no access to the northern portion at Twelve Mile Road due to 1-698 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. TO crate the park is a feet of the park is a feet of the 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. TO foster tourism and economic development. To encourage healthy living. TO foster tourism and economic development. To encourage healthy living. TO foster tourism and economic development. To encourage healthy living. TO foster tourism and economic development. TO a promote environmental education and stewardship. TO foster tourism and economic development. To encourage healthy living. TO foster tourism and economic development. To encourage healthy living. TO foster tourism and economic development. To encourage healthy living. TO foster tourism and economic development. To encourage healthy living. TOTAL PROJECT COST: Amount Maintenance & Repair: \$ 50 TOTAL PROJECT COST: Amount Maintenance & Repair: \$ 60 TOTAL PROJECT COST: Annual Maintenance & Repair: \$ 80 TOTAL PROJECT COST: Annual Maintenance & Repair: \$ 80 TOTAL PROJECT COST: Annual Maintenance & Repair: \$ 80 TOTAL PROJECT COST: Annual Maintenance & Repair: \$ 80 TOTAL PROJECT COST: Annual Mainten		Capital Improver	nent	Prog	gram Summary		
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. 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 Preferred Place to Make Home Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun Preferred Place to Make Home Preferred Place to Make Home Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of City Center Dr., but there is no access to the northern portion at Twelve Mile Road due to 1-698 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. To foster tourism and economic development. To encourage healthy living. TO foster tourism and economic development. To encourage healthy living. TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: AIVE City to Enjoy and Have Fun Preferred Place to Make Home Preferred Place to Make Home Preferred Place to Make Home Alive City to Enjoy and Have Fun Parks and Recreation Fund Special Assessment District CDBG Federal Revenue Sharing To Local Street Fund Major Street Fund Major Street Fund Segment Revolving Fund 11. Local Improvement Revolving 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15. CATV 16. Grant: MDNR TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Annual Maintenance & Repair: \$ 50 2018-19 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?	DEPARTMENT: Parks & R	ecreation	Deve	elopme	TITLE: Valley Woods Nature Preserve Sitent – Freeway Underpass & Ten Mile to Civ	e vic	
projects rian amenities and signage from 12 Mile Road to Ten Mile. Top Quality Development and Redevelopment Preferred Place to Make Home Quality Development and Redevelopment Preferred Place to Make Home Alive City to Enjoy and Have Fun Project Justification: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trial exists north of Civic Center Dr., but there is no access to the orthern portion at Twelve Mile Road due to 1-696 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. To foster tourism and economic development. To encourage healthy living. Amount Previously Funder 11. Local Improvement Revolving Fund 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15. CATV 16. Grant: MDNR TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Future Cost Burden: \$850,000 2017-18 2020-2021 Annual Maintenance & Repair: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?	DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)	
Road to Ten Mile. Top Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun Project Justification: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr., but there is no access to the northern portion at Twelve Mile Road due to 1-696 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. To Total Project Cost: Amount Previously Funded Amount Previously Funded Annual Maintenance & Repair: \$50 Catv 1	freeway underpass with tra	ail head, rest room,			Financially Sound and Sustainable City Government		
PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr., but there is no access to the northern portion at Twelve Mile Road due to I-696 freeway. To create access to the northern and southern portions of Valley Woods Nature Preserve and to provide pedestrian amenities, such as restrooms, signage, and limited parking at designated trail heads. To promote environmental education and stewardship. To foster tourism and economic development. To encourage healthy living. TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Alive City to Enjoy and Have Fun Prarks and Recreation Fund 2 Water & Sewer Fund 3 Facilities Maintenance Fund Code Assessment District 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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2019-20 \$850,000 2021-2022 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 Department with oversight control?		signage from 12 Mile	Į.		Top Quality City Services		
PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr., but there is no access to the northern portion at Twelve Mile Road due to I-696 freeway. To create access to the northern and southern portions of Valley Woods Nature Preserve and to provide pedestrian amenities, such as restrooms, signage, and limited parking at designated trail heads. To promote environmental education and stewardship. To foster tourism and economic development. To encourage healthy living. TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Annual Maintenance & Repair: \$850,000 2017-18 2021-2022 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 Department with oversight control?			Quality Development and Redevelopment				
PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr., but there is no access to the northern portion at Twelve Mile Road due to I-696 freeway. To create access to the northern and southern portions of Valley Woods Nature Preserve and to provide pedestrian amenities, such as restrooms, signage, and limited parking at designated trail heads. To promote environmental education and stewardship. To foster tourism and economic development. To encourage healthy living. Alive City to Enjoy and Have Fun Parks and Recreation Fund Water & Sewer Fund 1	1.45	۵.	4		Preferred Place to Make Home	Х	
PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr., but there is no access to the northern portion at Twelve Mile Road due to I-696 freeway. To create access to the northern and southern portions of Valley Woods Nature Preserve and to provide pedestrian amenities, such as restrooms, signage, and limited parking at designated trail heads. To promote environmental education and stewardship. To foster tourism and economic development. To encourage healthy living. FOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$850,000 2017-18 2020-2021 Annual Maintenance & Repair: \$000 \$000 \$001-202-2023 Annual Materials & Supplies: \$000 \$001-202-2023 Annual Materials & Supplies: \$000 \$001-202-2023 Annual Materials & Supplies: \$001 \$001-202-2024 Annual Materials & Supplies: \$001-202-2024 Annual Materials & Supplies: \$001-202-2024 Annual Materials & Supplies: \$001-202-2024 Annual Materials & Supplies: \$001-202-2024				The state of the s	Southfield - One Community, One City		
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. TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Annual Maintenance Fund Department with oversight control?			0.40		Alive City to Enjoy and Have Fun	X	
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. To TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: AMOUNT PREVIOUSLY FUNDED: \$850,000 2017-18 2020-2021 Annual Maintenance Repair: \$0 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 Department with oversight control?	PROJECT JUSTIFICATION		FINA	NCINO	G METHOD (S):	(X)	
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Ilimited 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. Amount Previously Funded	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.		2	Wate	er & Sewer Fund	X	
rorthern 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. TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$850,000 2017-18 2020-2021 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 Department with oversight control?			3	Facil	ities Maintenance Fund		
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. TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$850,000 2017-18 2020-2021 Annual Maintenance & Repair: \$0 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 Department with oversight control?			4	4 Special Assessment District			
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. TOTAL PROJECT COST: \$850,000 2017-18 2020-2021 AMOUNT PREVIOUSLY FUNDED: \$850,000 2018-19 2021-2022 \$Puture Equipment Needed: \$0 Annual Materials & Supplies: \$0 Pepartment with oversight control?			5 CDBG				
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. TOTAL PROJECT COST: \$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 TOTAL PROJECT COST: \$850,000 2017-18 2020-2021 Annual Maintenance & Repair: \$10			6	Fede	ral Revenue Sharing		
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. TOTAL PROJECT COST: \$850,000 2017-18 2020-2021 AMOUNT PREVIOUSLY FUNDED: \$1. Local Improvement Revolving 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15. CATV 16. Grant: MDNR TOTAL PROJECT COST: \$850,000 2017-18 2021-2022 FUTURE COST BURDEN: Annual Maintenance & Repair: \$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?			7	Local Street Fund			
heads. To promote environmental education and stewardship. To foster tourism and economic development. To encourage healthy living. TOTAL PROJECT COST: \$850,000 2017-18 2020-2021 Annual Maintenance & Repair: \$\$0 2018-19 2021-2022 \$\$0 Annual Materials & Supplies: \$\$0 Department with oversight control?	provide pedestrian amenit	ies, such as restrooms,	8	General Fund Library Fund			
To promote environmental education and stewardship. To foster tourism and economic development. To encourage healthy living. TOTAL PROJECT COST: \$850,000 2017-18 2020-2021 AMOUNT PREVIOUSLY FUNDED: \$\$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 FUTURE COST BURDEN: Annual Maintenance & Repair: \$\$0 2017-18 2020-2021 Annual Cost of New Staff: \$\$0 2018-19 2021-2022 Future Equipment Needed: \$\$0 Annual Materials & Supplies: \$\$0 Department with oversight control?		ng at designated trail	9				
to foster tourism and economic development. To encourage healthy living. TOTAL PROJECT COST: \$850,000 2017-18 2020-2021 AMOUNT PREVIOUSLY FUNDED: \$\$12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15. CATV 16. Grant: MDNR FUTURE COST BURDEN: Annual Maintenance & Repair: \$\$100	neaus.		10				
To foster tourism and economic development. To encourage healthy living. 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15. CATV 16. Grant: MDNR TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$850,000 2017-18 2020-2021 Annual Cost of New Staff: \$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?		education and	11.				
14. Motor Pool Revolving Fund 15	stewardship.		12.	Ecor	omic Development Fund		
To encourage healthy living. 15 CATV 16. Grant: MDNR TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$850,000 2017-18 2020-2021 Annual Cost of New Staff: \$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?	To foster tourism and ecor	omic development.	13.	Equi	pment Revolving Fund		
15 CATV	Ta anagangana kasabba (6.2		14.	Moto	r Pool Revolving Fund		
TOTAL PROJECT COST: \$850,000 2017-18 2020-2021 Annual Maintenance & Repair: \$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0	To encourage nealthy livin	y.	15	CAT	V		
\$850,000 2017-18 2020-2021 Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?			16.	Gran	t: MDNR	X	
\$850,000 \$ 2017-18 2020-2021 Annual Cost of New Staff: \$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?	TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED;			
2017-18 2020-2021 Annual Cost of New Staff: \$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?	\$050,000						
\$0 2018-19 2021-2022 Future Equipment Needed: \$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?		2020-2021					
\$0 2019-20 \$850,000 2022-2023 Annual Materials & Supplies: \$0 Department with oversight control?	2011010	2020 2021					
Department with oversight control?					\$0		
		PAGAMAY					
HORKO X HODEOUTION	Department with oversight Parks & Recreation	control?					

Capital Improvement Program Summary DEPARTMENT: Parks & Recreation PROJECT TITLE: Valley Woods Nature Preserve Site Development - Twelve Mile Rd to Northwestern Hwy **DESCRIPTION OF PROJECT:** STRATEGIC PLAN GOALS MET: (X) Phase I of major park development project to Financially Sound and Sustainable City Government create riverside trail between Twelve Mile Road & Ten Mile Road. **Top Quality City Services** X Parking · Seasonal canoe/kayak launch Trail development **Quality Development and Redevelopment** · Identification, directional & interpretive signage · Water quality/fish habitat improvement X Stream bank erosion control **Preferred Place to Make Home** Invasive species control Southfield - One Community, One City X Alive City to Enjoy and Have Fun PROJECT JUSTIFICATION: FINANCING METHOD (S): (X) X Parks and Recreation Fund Valley Woods is one of Southfield's most Water & Sewer Fund 2 X significant properties but the park has very limited public access. A rustic trail exists north of **Facilities Maintenance Fund** 3 Civic Center Dr. Plans call for the extension of the 4 Special Assessment District trail along the Rouge River from Ten Mile to Twelve Mile Roads. Parking area, trailhead and CDBG trail development with interpretive signage would 6 Federal Revenue Sharing provide a major new park to the public with access to the river. A seasonal canoe/kayak 7 Local Street Fund launch at Twelve Mile would provide unique 8 **Major Street Fund** recreational opportunity in the City. Channel improvements for navigation along **General Fund** 9 improvements for fish habitat and water quality 10 Library Fund could be included in the development if grant funds are obtained. 11. **Local Improvement Revolving** 12. **Economic Development Fund Equipment Revolving Fund** 13. Motor Pool Revolving Fund 14. 15 CATV 16. **Grant: Michigan Natural Resources Trust** X TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** Annual Maintenance & Repair: \$650,000 2017-18 2020-21 \$650,000 Annual Cost of New Staff: \$0 2021-22 **Future Equipment Needed:** 2018-19 2022-23 **Annual Materials & Supplies:** 2019-20 Department with oversight control? Parks & Recreation



B. FACILITIES

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

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



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

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

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

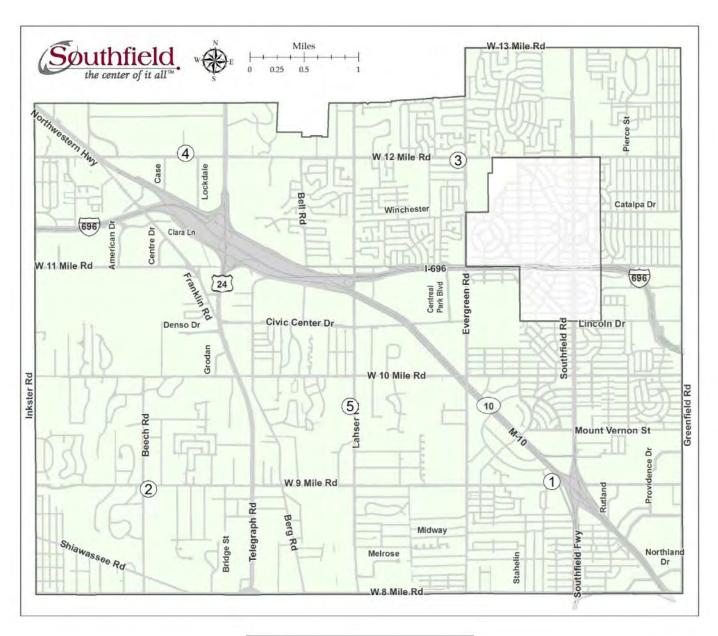
The members of the Southfield Police

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



for a continued commitment to overall community wellness. Through training and the purchase of new equipment, the Department is also an active participant of the nation's "Homeland Security" efforts.

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

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City of Southfield									
Capital Improvement Program									
B. Facilities									
1. Heavy Maintenance									
	Year	1	2	3	4	2	9	Total	Estimated
								Projected	City Share
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	City Silaire
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\$	\$	\$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	\$	\$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	\$	\$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
		•					•	•	
1. Heavy Maintenance SUBTOTAL		\$805,000	\$1,477,000	\$864,750	\$479,750	\$354,750	\$270,750	\$4,252,000	\$4,252,000
		•							

City of Southfield Capital Improvement Program B. Facilities

2. Space Plan Issues									
	Year	1	2	3	4	5	9	Total	Ec+im2+04
								Projected	City, Shoro
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	City stiare
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
2. Space Plan Issues SUBTOTAL		\$10,000	\$40,000	0\$	\$140,000	0\$	0\$	\$190,000	\$190,000 \$190,000
B. Facilities SUBTOTAL		\$815,000	\$815,000 \$1,517,000	\$864,750	\$619,750	\$354,750	\$270,750	\$4,442,000	\$4,442,000 \$4,442,000

\$ 2018-19 \$25,000	Ca	apital Improvei	ment	Pro	gram Summary			
Renovate 1st floor workroom/kitchen Top Quality Development and Redevelopment Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun PROJECT JUSTIFICATION: Room is original to building. Counters are molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun Preferred Place to Make Home Alive City to Enjoy and Have Fun Preferred Place to Make Home Water & Sewer Fund Special Assessment District CDBG Federal Revenue Sharing CDBG Federal Revenue Sharing CDBG Federal Revenue Sharing Library Fund 10. Library Fund 11. Local Improvement Revolving 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool 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 \$ 2020-21 \$ Future Equipment Needed: \$ 2019-20 \$ Annual Materials & Supplies:	DEPARTMENT: 46th District C	ourt Building	PRO	JECT	TITLE: Court Building 1st Floor Kitchen Lo	ounge		
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 FINANCING METHOD (S): 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 9 General Fund 10 Library Fund 11 Local Improvement Revolving Fund 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: \$ Annual Cost of New Staff: \$ Pruture Equipment Needed: \$ Annual Materials & Supplies:	DESCRIPTION OF PROJECT:		STR	ATEGI	C PLAN GOALS MET :	(X)		
PROJECT JUSTIFICATION: Room is original to building. Counters are molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Ensure a safe pleasant work environment for court workers. FINANCING METHOD (S): Value City to Enjoy and Have Fun FINANCING METHOD (S): 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: \$ Annual Maintenance & Repair: \$ Annual Maintenance & Repair: \$ Annual Maintenance & Repair: \$ \$ Annual Maintenance & Repair: \$ \$ Future Equipment Needed: \$ \$ Future Equipment Needed: \$ \$ Annual Materials & Supplies:	Renovate 1 st floor workroom/k	itchen	A A					
PROJECT JUSTIFICATION: Room is original to building. Counters are molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Ensure a safe pleasant work environment for court workers. Financial Revenue Sharing Local Street Fund Major Street Fund Major Street Fund Major Street Fund Library Fund Library Fund Library Fund Library Fund Library Fund Library Fund Library Fund Requipment Revolving La Equipment Revolving Fund Library Fund Requipment Revolving Fund Annual Maintenance & Repair: Annual Maintenance & Repair: Annual Maintenance & Repair: Supples Supples: Puture Equipment Needed: Supples: Annual Materials & Supplies:					Top Quality City Services			
PROJECT JUSTIFICATION: Room is original to building. Counters are molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Ensure a safe pleasant work environment for court workers. FINANCING METHOD (\$): 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 \$ 2020-21 \$ Future Equipment Needed: \$ \$ Annual Materials & Supplies:			Quality Development and Redevelopment					
PROJECT JUSTIFICATION: Room is original to building. Counters are molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for defend a series of the series of th					Preferred Place to Make Home			
PROJECT JUSTIFICATION: Room is original to building. Counters are molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for special Assessment District 5 CDBG 6 Federal Revenue Sharing 7 Local 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 \$ 2018-19 \$25,000 2021-22 \$ Future Equipment Needed: \$ 4 Annual Materials & Supplies:				THE STATE OF THE S	Southfield - One Community, One City			
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. Ensure a safe pleasant work environment for court water & sepail water & sep				Do	Alive City to Enjoy and Have Fun			
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. Ensure a safe pleasant bistrict Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant bistrict Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant bistrict Ensure a safe pleasant bistrict Ensure a safe pleasant bistrict Ensure a safe pleasant bistrot with the court bistrict Ensure a safe pleasant bistrot with the court bistrict Ensure a safe pleasant bistrot with the court bistrict Ensure a safe pleasant bistrot with the court bistrot with the court bistrot with the court bistrot with the court bistrot with the court bistrot with the court bistrot with the court bistrot with the court bistrot with the court bistrot	PROJECT JUSTIFICATION:		FINA	NCIN	G METHOD (S):	(X)		
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. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure a safe pleasant work environment for court workers. Ensure Equipment Needed: \$ 2017-18 \$ 2020-21 \$ Annual Materials & Supplies:			1	Park	s and Recreation Fund			
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. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers. Ensure a safe pleasant workers.	molded, Formica is lifting, water damage visible and cabinet doors are falling off hinges. Room is inefficient Ensure a safe pleasant work environment for		2	Wate	er & Sewer Fund			
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:			3	Facil	ities Maintenance Fund	×		
Ensure a safe pleasant work environment for court workers.			4	Spec	cial Assessment District			
Total Street Fund			5	CDB	G			
7			6	Fede	ral Revenue Sharing			
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 \$ 2020-21 \$ Annual Cost of New Staff: \$ 2018-19 \$25,000 2021-22 \$ Future Equipment Needed: \$ 2019-20 \$ Annual Materials & Supplies:	court workers.		7	Loca	l Street Fund			
10			8	Majo	r Street Fund			
11. Local Improvement Revolving 12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant: Grant: Grant:			9	Gene	eral Fund			
12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant:			10	Libra	ary Fund			
13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant:			11.	Loca	I Improvement Revolving			
14. Motor Pool Revolving Fund 15 CATV 16. Grant:			1.000	12000	AND A STATE OF THE			
15 CATV			11.54					
16. Grant:			1.000	1000000		4		
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$ 2020-21 \$ Annual Cost of New Staff: \$ 2018-19 \$25,000 2021-22 \$ Future Equipment Needed: \$ 2019-20 \$ Annual Materials & Supplies:			1.00	The Court				
Annual Maintenance & Repair: 2017-18 \$ 2020-21 \$ Annual Cost of New Staff: \$ 2018-19 \$25,000 2021-22 \$ Future Equipment Needed: \$ 2019-20 \$ Annual Materials & Supplies:								
\$ 2017-18 \$ 2020-21 \$ Annual Cost of New Staff: \$ 2018-19 \$25,000 2021-22 \$ Future Equipment Needed: \$ 2019-20 \$ Annual Materials & Supplies:	TOTAL PROJECT COST: A	MOUNT PREVIOUSL	YFUN	DED:				
\$ 2018-19 \$25,000 2021-22 \$ Future Equipment Needed: \$ 2019-20 \$ 2022-23 \$ Annual Materials & Supplies:					Annual Maintenance & Repair:			
\$ 2019-20 \$ 2022-23 \$ Annual Materials & Supplies:	2017-18 \$ 20	020-21 \$			Annual Cost of New Staff: \$			
	2018-19 \$25,000	021-22 \$			Future Equipment Needed:			
Department with oversight control? Facilities Maintenance								

	Capital Improver	nent	Prog	gram Summary			
DEPARTMENT: 46th District Court Building			PROJECT TITLE: 46 th District Court Building Security System Renovation & Upgrade				
DESCRIPTION OF PROJEC	T:			C PLAN GOALS MET :	(X)		
Expansion of security system with security points relocated to optimal locations (at building				Financially Sound and Sustainable City Government			
entrances).		Į.		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	ľ		
PROJECT JUSTIFICATION	:	FINANCING METHOD (S):			(X)		
Current location of security checkpoint is not		1	Park	s and Recreation Fund			
		2	Wate	er & Sewer Fund			
optimal and should be loca		3	Facil	ities Maintenance Fund	х		
building entrance. There a		4	Spec	ial Assessment District			
departments, public restro a hallway that are not secu		5	CDB	G			
not met until bypassing the		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Majo	r Street Fund	+		
		9	240	eral Fund			
		10	Libra	ary Fund			
		11.		I Improvement Revolving			
		12.		omic Development Fund			
		13.	3 - 2 - 7 - 7 - 7	oment Revolving Fund			
		14.		r Pool Revolving Fund			
		15	CAT	<i>y</i>			
		16.	Gran	t:			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:			
\$200,000				Annual Maintenance & Repair:			
2017-18 \$	2020-21 \$200,000			\$ Annual Cost of New Staff: \$			
2018-19 \$	2021-22\$			Future Equipment Needed:			
	2022-23 \$			Annual Materials & Supplies:			

	Capital Improv	ement	Pro	gram Summary				
DEPARTMENT: Facility Maintenance			PROJECT TITLE: Beechwood Pro Shop Roof					
DESCRIPTION OF PROJE	STR	STRATEGIC PLAN GOALS MET: (X						
Replacement of Beechwood Pro Shop Roof		<u></u>	Financially Sound and Sustainable City Government					
				Top Quality City Services				
				Quality Development and Redevelopment				
				Preferred Place to Make Home				
		e sur		Southfield - One Community, One City				
			P	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	l:	FINANCING METHOD (S):						
		1	Park	s and Recreation Fund				
Need for replacement pre through inspection.	viously identified	2	Wate	er & Sewer Fund				
		3	Faci	lities Maintenance Fund				
		4	Spec	cial Assessment District				
		5	CDB	G				
		6	Fede	eral Revenue Sharing				
		7	Loca	al Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund	(X)			
		10	Libra	ary Fund				
		11.		Il Improvement Revolving				
		12.	Ecor	nomic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	Moto	or Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	nt:				
TOTAL PROJECT COST:	AMOUNT PREVIOU	ISLY FUN	DED:	FUTURE COST BURDEN:	_			
	*			Annual Maintenance & Repair:				
2017-18	2020-21 \$			\$ reduced Annual Cost of New Staff:				
2017-10	2020-21 φ			\$ 0				
2018-19 \$ 20,000	2021-22\$			Future Equipment Needed: \$ reduced				
2019-20 \$	2022-23 \$			Annual Materials & Supplies: \$ reduced				

	Capital Improve	ement	Prog	gram Summary			
DEPARTMENT: Facility Maintenance		PROJECT TITLE: Burgh Site Exterior Repairs					
DESCRIPTION OF PROJEC	CT:	STRATEGIC PLAN GOALS MET : (X					
Flatwork and repairs to exterior structures as needed.		Financially Sound and Sustainable City Government					
				Top Quality City Services			
				Quality Development and Redevelopment			
				Preferred Place to Make Home			
		in the state of th	S	Southfield - One Community, One City			
				Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINANCING METHOD (S):			(X)		
Maintenance of Burgh site	to oncuro a cafo	1	Park	s and Recreation Fund			
attractive environment. Re		2	Wate	er & Sewer Fund			
previously established.		3	Faci	ities Maintenance Fund			
		4	Spec	cial Assessment District			
		5	CDB	G			
		6	Fede	eral Revenue Sharing			
		7	Loca	l Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund	(X)		
		10	Libra	ary Fund			
		11.	Loca	Il Improvement Revolving			
		12.	Ecor	nomic Development Fund			
		13.	Equi	pment Revolving Fund			
		14.	Moto	r Pool Revolving Fund			
		15	CAT	V			
		16.	Gran	ıt:			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:			
, we was an a second 1 2 2 2 111	, a 2000 (2), 2 (02 (0) (02 (0) (0) (0) (0) (0)			Annual Maintenance & Repair:			
2017-18	2020-21 \$ 25,000			\$ reduced Annual Cost of New Staff:			
2017-10	2020-21 \$ 20,000			\$ 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: Facility Maintenance		PROJECT TITLE: Campus Facility Assessment						
DESCRIPTION OF PROJECT:								
Professional assessment of entire Civic Center Campus regarding building and related		STRATEGIC PLAN GOALS MET: (X) Financially Sound and Sustainable City Government						
infrastructure functionality, improvements	, ADA and other			Top Quality City Services				
				Quality Development and Redevelopment				
			, i di	Preferred Place to Make Home				
				Southfield - One Community, One City				
			6	Alive City to Enjoy and Have Fun	-1			
PROJECT JUSTIFICATION:	20	FINA	FINANCING METHOD (S):					
Efficient and effective use of resources available		1	Park	s and Recreation Fund				
for the maintenance and im		2	Wate	er & Sewer Fund				
Civic Center Campus buildings and related		3	Facil	lities Maintenance Fund				
infrastructure.		4	Spec	cial Assessment District				
		5	CDBG					
		6	Federal Revenue Sharing					
		7	Loca	l Street Fund				
		8	Major Street Fund					
		9	General Fund		(X)			
		10	Libra	ary Fund				
		11.	Loca	Il Improvement Revolving				
		12.	Ecor	nomic Development Fund				
		13.	Equipment Revolving Fund					
		14.	Moto	r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	ıt:				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:				
Note and the notation of the second of the second of				Annual Maintenance & Repair:				
2017-18 \$ 450,000	2020-21 \$			\$ reduced Annual Cost of New Staff: \$ 0				
2018-19 \$	2021-22 \$			Future Equipment Needed: \$ reduced				
2019-20 \$	2022-23 \$			Annual Materials & Supplies: \$ reduced				

	Capital Improve	ment	Prog	gram Summary		
1983 - D. 1876 - B. C. 1986 - D. 1986 - P. C. 1986 - D. 1986 - P. P. C. 1986 - P. C			ROJECT TITLE: Civic Center and Fire Stations oncrete/Asphalt Repairs			
DESCRIPTION OF PROJEC	T:	STRATEGIC PLAN GOALS MET :				
Repair or replace select existing concrete and asphalt on the civic center campus and at fire		Financially Sound and Sustainable City Government				
stations two, three and fou	r.	Į.		Top Quality City Services		
				Quality Development and Redevelopment		
				Preferred Place to Make Home		
		-		Southfield - One Community, One City		
			1	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION		FINANCING METHOD (S):				
	m A A A appel to a second of the particle	1	Park	s and Recreation Fund		
Maintain safe inviting envir and at the listed fire station		2	Wate	er & Sewer Fund		
and at the hoted in e station		3	Facil	ities Maintenance Fund		
		4	Spec	sial Assessment District		
		5	CDB			
		6	Fede	ral Revenue Sharing		
		7	Loca	I Street Fund		
		8	Majo	r Street Fund	7	
		9		eral Fund	(X)	
		10	Libra	ary Fund	(X)	
		11.		I Improvement Revolving	1	
		12.	1.522.64	omic Development Fund		
		13.		oment Revolving Fund		
		14.	F 7 35 25 2	r Pool Revolving Fund		
		15	CAT			
		16.	Gran			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LYFUN	DED.	FUTURE COST BURDEN:		
		AMOUNT PREVIOUSLY FUNDED:		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		

	Capital Improver	Helli	rioç	gram Summary				
DEPARTMENT: Facility Maintenance		PROJECT TITLE: Civic Center Campus Barrier Free Entrances						
DESCRIPTION OF PROJEC	ESCRIPTION OF PROJECT:		STRATEGIC PLAN GOALS MET : (X					
Create or improve barrier free entrances at City Hall, the pavilion, parks and recreation, the court				Financially Sound and Sustainable City Government				
and police station. Costs p	reviously determined			Top Quality City Services				
				Quality Development and Redevelopment				
				Preferred Place to Make Home				
				Southfield - One Community, One City				
			1	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINANCING METHOD (S):			(X)			
To ellevy benelieen eeeee	to city ball the	1	Park	s and Recreation Fund				
To allow handicap access pavilion, parks and recreat		2	Wate	er & Sewer Fund				
police station.	,	3	Facil	ities Maintenance Fund				
		4	Spec	ial Assessment District				
		5	5 CDBG					
		6	Fede	ral Revenue Sharing				
		7	Loca	l Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund	(X)			
		10	Libra	ary Fund				
		11.	Loca	I Improvement Revolving				
		12.	Econ	omic Development Fund				
		13,	Equi	oment Revolving Fund	T			
		14.	Moto	r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	t:				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:				
	A-800042441-1-1770-17-7-7-7-7	2 CV 25		Annual Maintenance & Repair:				
2017-18 \$	2020-21 \$			\$ reduced Annual Cost of New Staff:				
2017-10 φ	2020-21 φ			\$ 0				
2018-19 \$ 475,000	2021-22\$			Future Equipment Needed: \$ reduced				
2019-20\$	2022-23 \$			Annual Materials & Supplies:				

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Civic Center Campus Carpeting						
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET : (X)					
Replace existing carpeting in civic center campus buildings.		- 4		Financially Sound and Sustainable City Government				
				Top Quality City Services				
				Quality Development and Redevelopment				
				Preferred Place to Make Home				
		,		Southfield - One Community, One City				
			0	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	:	FINA	FINANCING METHOD (S):					
To maintain a safe pleasant environment for		1	Park	s and Recreation Fund				
employees and guests.	it environment for	2	Wate	er & Sewer Fund				
		3	Facil	lities Maintenance Fund				
		4	Spec	cial Assessment District				
		5	CDB	CDBG				
		6	Fede	eral Revenue Sharing				
		7	Loca	al Street Fund				
		8	Major Street Fund					
		9	General Fund		(X)			
		10	Libra	ary Fund				
		11.	Loca	al Improvement Revolving				
		12.	Ecor	nomic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	Moto	or Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	nt:				
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUN	DED:	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				

	Capital Improver	nent	Prog	gram Summary			
DEPARTMENT: Facility Maintenance			PROJECT TITLE: Elevator Repairs				
DESCRIPTION OF PROJEC	ESCRIPTION OF PROJECT:		ATEGI	C PLAN GOALS MET :	(X		
FY 2019 Court Staff Elevator- Soft start. Court Public Elevators- Soft start, motherboard				Financially Sound and Sustainable City Government			
upgrade and door control เ Elevator- Soft start.	upgrade. Teen Center			Top Quality City Services			
FY 2020 Police Small and P Motherboard upgrade, soft controller upgrade.				Quality Development and Redevelopment			
FY 2021 Public Works and I Motherboard upgrade, soft controller upgrade.				Preferred Place to Make Home			
FY 2022 City Hall and Parks Elevators- Motherboard up		-	W.	Southfield - One Community, One City			
door controller upgrade.	,		Jo	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINANCING METHOD (S):			(X		
		1	Parks and Recreation Fund				
Improved safety, energy ef performance.	nciency and	2	Wate	r & Sewer Fund			
portormanos		3	Facil	ities Maintenance Fund			
	allability madesa	4	Special Assessment District				
Board upgrades- improve r operating expenses, decre		5	CDB	G			
increases safety, reduces of	claims risks and	6	Federal Revenue Sharing				
improves user satisfaction.		7	Local Street Fund				
Soft starter- increases com	ponent life, increases	8	Majo	r Street Fund			
availability, reduces repair		9	Gene	eral Fund	(X		
Door Controller Upgrade- i	mproves reliability	10	Libra	ary Fund	10		
reduces operating expense		11.		I Improvement Revolving			
downtime, increases safety	, reduces claims risk	12.	Economic Development Fund				
and improves user satisfac	tion.	13.	Equipment Revolving Fund				
		14.	Motor Pool Revolving Fund				
		15	CATV				
		16.			#=		
TOTAL DECLEOT COST.	AMOUNT PREVIOUSL		- 9 1	FUTURE COST BURDEN:			
TOTAL PROJECT COST:		.T FUN	טבט;	Annual Maintenance & Repair: \$ reduced			
	2020-21 \$ 61,000			Annual Cost of New Staff: \$ 0			
2017-18 \$	2020 21 \$ 01,000						
2017-18 \$ 2018-19 \$ 35,000	2021-22 \$ 61,000			Future Equipment Needed: \$ reduced Annual Materials & Supplies:			

	Capital Improver	ment	Prog	gram Summary		
DEPARTMENT: Fire			JECT T Dept C	TTLE: arpeting/Flooring		
DESCRIPTION OF PROJECT	Γ:			PLAN GOALS MET:	(X)	
Replacement of carpeting and/or flooring at				Financially Sound and Sustainable City Government		
Stations 1, 2, 3 & 5; existing in poor condition due to old tear	carpeting/flooring is	I.		Top Quality City Services	х	
				Quality Development and Redevelopment		
				Preferred Place to Make Home		
			A STATE OF THE STA	Southfield - One Community, One City		
			Do	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION:		FINANCING METHOD (S):			(X)	
		1	Park	s and Recreation Fund		
To provide adequate fire protection services to the City of Southfield		2	Wate	r & Sewer Fund		
the only of douthhold		3	Facil	ities Maintenance Fund	X	
		4	Special Assessment District			
		5	CDB	G		
		6	Fede	ral Revenue Sharing		
		7	Loca	I Street Fund		
		8	Majo	r Street Fund		
		9	Gene	eral Fund		
		10	Libra	ry Fund		
		11.	Loca	I Improvement Revolving		
		12.	Econ	omic Development Fund		
		13.	Equi	oment Revolving Fund		
		14.	Moto	r Pool Revolving Fund		
		15	CAT			
		16.	Gran	t:		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:		
\$50.000				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:		

	Capital Improv	Cilicite	1100	gram cammary				
DEPARTMENT: Fire	DEPARTMENT: Fire		PROJECT TITLE: Fire Dept Interior Paint All Stations					
DESCRIPTION OF PROJEC	т.			C PLAN GOALS MET :	(X)			
Repaint the interior of all fire stations due to			ALGIN	Financially Sound and Sustainable City Government	(1)			
peeling, chipping and wear		Į.		Top Quality City Services	х			
				Quality Development and Redevelopment				
				Preferred Place to Make Home				
			Sill Silver	Southfield - One Community, One City				
			P	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION		FINA	FINANCING METHOD (S):					
To provide estisfectory we	rking facilities to	1	Park	s and Recreation Fund				
To provide satisfactory wo employees in order to prov		2	Wate	r & Sewer Fund				
protection services to the		3	Facil	ities Maintenance Fund	Х			
		4	Spec	ial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	I Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ary Fund				
		11.	and the same	I Improvement Revolving				
		12.	A COLUMN TO STATE	omic Development Fund				
		13.	Equi	oment Revolving Fund				
		14.	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	t:				
TOTAL PROJECT COST:	AMOUNT PREVIOU	SLY FUN	DED:	FUTURE COST BURDEN:	_			
\$75,000	***************************************			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	0-20 \$18,750 2022-23 \$18,750		Annual Materials & Supplies:					

	Capital Improve	ement	Prog	gram Summary		
DEPARTMENT: Fire	PROJECT T Fire Dept Pa			TITLE: Parking Lot Replacement		
DESCRIPTION OF PROJEC	OT:			C PLAN GOALS MET :	(X)	
Parking lot replacement of Stations 1, 2, 4 & 5				Financially Sound and Sustainable City Government		
due to cracked curbing, he asphalt, etc.				Top Quality City Services	Х	
				Quality Development and Redevelopment		
				Preferred Place to Make Home		
			Sall Sall	Southfield - One Community, One City		
			b	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION	l:	FINA	NCINO	G METHOD (S):	(X)	
-	and a facilities to	1	Park	s and Recreation Fund		
To provide satisfactory wo employees in order to prov		2	Wate	er & Sewer Fund		
protection services to the		3	Facil	ities Maintenance Fund	Х	
		4	Spec	cial Assessment District		
		5	CDB	G		
		6	Fede	ral Revenue Sharing		
		7	Loca	I Street Fund		
		8	Majo	r Street Fund		
		9		eral Fund		
		10	Later American	ary Fund		
		11.		Il Improvement Revolving		
		12.	12.14.14	nomic Development Fund	-	
		13.		pment Revolving Fund		
		14.	ABOVEN	r Pool Revolving Fund		
		15	CAT			
		16.	Gran			
TOTAL DECISE COST	AMOUNT PREVIOUS			FUTURE COST BURDEN:		
TOTAL PROJECT COST: \$100,000	AWOUNT PREVIOUS	SLT FUN	DED.	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:		

	Capital Improve	nent	Prog	gram Summary			
DEPARTMENT: Fire		PROJECT TITLE: Fire Dept Public Announcement (PA) System Replacemen					
DESCRIPTION OF PROJEC	CT:			C PLAN GOALS MET :	(X)		
PA system replacement ne	ecessary at all stations			Financially Sound and Sustainable City Government			
due to age and technical o		E.		Top Quality City Services	Х		
				Quality Development and Redevelopment			
				Preferred Place to Make Home			
				Southfield - One Community, One City			
			P	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION		FINA	FINANCING METHOD (S):				
		1	Park	s and Recreation Fund			
Functional PA system is ne protection services to the		2	Wate	r & Sewer Fund			
proteotion services to the	only or oodinnoid	3	Facil	ities Maintenance Fund			
		4	Spec	ial Assessment District			
		5	CDB	The Control of the Co			
		6	Fede	ral Revenue Sharing			
		7	2-7-5	I Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund	Х		
		10	Libra	ry Fund			
		11.		I Improvement Revolving			
		12.	0.1.1.0	omic Development Fund			
		13.		oment Revolving Fund			
		14.	2000	r Pool Revolving Fund			
		15	CAT	/			
		16.	Gran	t:			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:			
\$50,000	North A. S. and D. Martin at Sand Age			Annual Maintenance & Repair:			
2017-18 \$	2020-21 \$			\$ Annual Cost of New Staff:			
	-v-v - i y			\$			
2018-19 \$	2021-22 \$50,000			Future Equipment Needed: \$			
2019-20 \$ 2022-23 \$				Annual Materials & Supplies:			

	Capital Improve	ment	Prog	gram Summary				
DEPARTMENT: Fire			PROJECT TITLE:					
			The state of the s	tation #1 Ceiling Replacement	Lan			
DESCRIPTION OF PROJE	CT:	STR	ATEGI	C PLAN GOALS MET :	(X)			
Replacement of the ceiling	g at Fire Station #1 due			Financially Sound and Sustainable City Government				
to water damage, part of i				Top Quality City Services	Х			
				Quality Development and Redevelopment				
			ĮĮĮ.	Preferred Place to Make Home				
				Southfield - One Community, One City				
			1	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	N:	FINANCING METHOD (S):			(X)			
÷		1	Park	s and Recreation Fund				
To provide satisfactory we employees in order to pro		2	Wate	r & Sewer Fund				
protection services to the		3	Facil	ities Maintenance Fund	X			
		4	Spec	ial Assessment District	11			
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	l Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ary Fund				
		11.	Loca	I Improvement Revolving				
		12.	Ecor	omic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	Moto	r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	t:				
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN	DED:	FUTURE COST BURDEN:	- 1			
\$100,000			777	Annual Maintenance & Repair:				
2017-18 \$	2020-21 \$100,000			Annual Cost of New Staff:				
2018-19 \$	2021-22 \$			Future Equipment Needed: \$				
2019-20\$	9-20 \$ 2022-23 \$		Annual Materials & Supplies:					

	Capital Improven	nent	Prog	gram Summary			
DEPARTMENT: Fire		PROJECT TITLE:					
				tation #2 Leak Repair & Apparatus Windo	7		
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET:	(X)		
Repair leak in front office d	Repair leak in front office due to roof leaking			Financially Sound and Sustainable City Government			
damage. It has been leaking it has destroyed the newly of FY18-19	g for several years and			Top Quality City Services	Х		
Replace apparatus window between the upper window	s and the structural			Quality Development and Redevelopment			
Framing have been leaking for a very long time FY22-23			Preferred Place to Make Home				
			THE WAR	Southfield - One Community, One City			
			B	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINANCING METHOD (S):			(X)		
To was ide estisfectous was	ukina facilitica to	1	Park	s and Recreation Fund			
To provide satisfactory wor employees in order to provi		2	Wate	r & Sewer Fund			
protection services to the C		3	Facil	ities Maintenance Fund	Х		
		4	Spec	ial Assessment District			
		5	CDB	G			
		6	Fede	ral Revenue Sharing			
		7	Loca	l Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund			
		10	Libra	ary Fund			
		11.	Loca	I Improvement Revolving			
		12.	Econ	omic Development Fund			
		13.	11.71	oment Revolving Fund			
		14.	1	r Pool Revolving Fund			
		15	CAT	The state of the s			
		16.	Gran				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FLIN	DED.	FUTURE COST BURDEN:			
\$115,000		· i Oiv	J. D.	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 & Supp		Annual Materials & Supplies:			

	Capital Improve	ement	Prog	gram Summary	
DEPARTMENT: Fire		7. (4. 1.00.1.1)	JECT Dept S	TITLE: tation #5 HVAC Replacement	
DESCRIPTION OF PROJEC	CT:			C PLAN GOALS MET :	(X)
				Financially Sound and Sustainable City Government	
HVAC replacement due to repairs	old age with costly	E.		Top Quality City Services	Х
				Quality Development and Redevelopment	
			ĻĖţ	Preferred Place to Make Home	
				Southfield - One Community, One City	
			B	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION		FINANCING METHOD (S):			(X)
To provide satisfactory wo	rking facilities to	1	Park	s and Recreation Fund	
employees in order to prov		2	Wate	er & Sewer Fund	
protection services to the	City of Southfield	3	Facil	ities Maintenance Fund	X
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUN	DED:	FUTURE COST BURDEN:	
\$125,000				Annual Maintenance & Repair:	
2017-18 \$	2020-21 \$			Annual Cost of New Staff:	
2018-19 \$	2021-22 \$125,000			Future Equipment Needed:	
2019-20\$	2022-23 \$			Annual Materials & Supplies:	

DEPARTMENT: Fire						
				TITLE: Station #5 Locker Replacement Apparatus Roo		
DESCRIPTION OF PROJE	CT:			C PLAN GOALS MET :	(X)	
Replace equipment lockers in apparatus room				Financially Sound and Sustainable City Government		
due to wear and tear and				Top Quality City Services	Х	
				Quality Development and Redevelopment		
				Preferred Place to Make Home		
			T	Southfield - One Community, One City		
DDO IFOT IUDTIFICATION		FINA		Alive City to Enjoy and Have Fun	I (V)	
PROJECT JUSTIFICATION	V:		V 1 - 1 - 1	G METHOD (S):	(X)	
To provide satisfactory w		1		s and Recreation Fund		
employees in order to pro		2	10201904	er & Sewer Fund		
orotection services to the	City of Southfield	3	The supervisor	ities Maintenance Fund		
		4		cial Assessment District		
		5	CDB		-	
		6		eral Revenue Sharing		
		7	100000	Street Fund	-	
		8	integral	r Street Fund	X	
		9	I de la complea	eral Fund	×	
			1 1 2 2	ary Fund		
		11.	the second second	Il Improvement Revolving nomic Development Fund		
		13.		pment Revolving Fund		
		14.		or Pool Revolving Fund		
		15	CAT			
		16.	Gran			
TOTAL PROJECT COST:	AMOUNT PREVIOUS			FUTURE COST BURDEN:		
\$30,000	AWIOUNI FREVIOUS	LITUN	JLD.	Annual Maintenance & Repair:		
2047.40 ¢	2020 24 6			\$ Annual Cost of New Staff:		
2017-18 \$	2020-21 \$			\$		
2018-19 \$	2021-22 \$			Future Equipment Needed:		
2019-20 \$	2022-23 \$30,000			Annual Materials & Supplies:		

	Capital Improve	ment	Prog	gram Summary			
DEPARTMENT: Fire			PROJECT TITLE:				
				raining Tower Renovations	1 00		
DESCRIPTION OF PROJECT		STR	ATEGI	C PLAN GOALS MET : Financially Sound and Sustainable City Government	(X)		
replace the outside stairs, inside stairs, paint, brick a replacement due to age an	concrete work on the nd window	To the state of th		Top Quality City Services	х		
				Quality Development and Redevelopment			
			Į, Į į	Preferred Place to Make Home			
				Southfield - One Community, One City			
			P	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION		FINANCING METHOD (S):			(X)		
To provide salisfactory	rking fooilities to	1	Park	s and Recreation Fund			
o provide satisfactory working facilities to employees in order to provide adequate fire		2	Wate	er & Sewer Fund			
protection services to the		3	Facil	ities Maintenance Fund	X		
		4	Spec	cial Assessment District			
		5	CDBG				
		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund			
		10	Libra	ary Fund			
		11.		Il Improvement Revolving			
		12.		nomic Development Fund			
		13.		pment Revolving Fund			
		14.	1000000	r Pool Revolving Fund			
		15	CAT				
		16.	Gran				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:			
\$100,000				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:			

	Capital Improve	nent	Prog	gram Summary			
DEPARTMENT: Fire			PROJECT TITLE:				
DECODINE OF DROVE	_			Vehicles Apparatus Floors	Lan		
DESCRIPTION OF PROJEC		SIR	ATEGI	C PLAN GOALS MET : Financially Sound and Sustainable City Government	(X)		
Renovation of Fire Dept vel at stations 1, 2, 3, & 5				Top Quality City Services	х		
Needs to be sanded and resurfaced because it's starting to erode. Floors are over 20 years old except for station 4				Quality Development and Redevelopment			
			Įį.	Preferred Place to Make Home			
				Southfield - One Community, One City			
			1	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINANCING METHOD (S):			(X)		
To provide adequate fire protection services to		1	Park	s and Recreation Fund			
the City of Southfield	otection services to	2	Wate	er & Sewer Fund			
and only or obtainment		3	Facil	ities Maintenance Fund	X		
		4	Spec	cial Assessment District			
		5	CDB	G			
		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Majo	r Street Fund			
		9	1000	eral Fund			
		10	1	ary Fund			
		11.		Il Improvement Revolving			
		12.		nomic Development Fund			
		13.	1.00	pment Revolving Fund			
		14.	Transfer of	r Pool Revolving Fund			
		15	CAT				
		16.	Gran				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL			FUTURE COST BURDEN:			
\$200,000			J.D.	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:				

	Capital Improve	ment	Prog	gram Summary			
DEPARTMENT: Facility Maintenance		PROJECT TITLE: Human Resource Security Glass					
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET :	(X)		
	Install security class across the public counter opening for human resources. Cost previously			Financially Sound and Sustainable City Government			
computed.	7 7	Į		Top Quality City Services			
		(Quality Development and Redevelopment			
				Preferred Place to Make Home			
				Southfield - One Community, One City			
			P	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION		FINANCING METHOD (S):					
H1		1	Park	s and Recreation Fund			
Employee safety.		2	Wate	er & Sewer Fund			
		3	Facil	ities Maintenance Fund	di F		
		4	Spec	ial Assessment District			
		5	CDB	G			
		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund	(X)		
		10	Libra	ary Fund			
		11.	Loca	I Improvement Revolving			
		12.	Econ	omic Development Fund			
		13.	Equi	oment Revolving Fund			
		14.	Moto	r Pool Revolving Fund			
		15	CAT	V			
		16.	Gran	t:			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:			
A DAMES AND THE PARTY OF			7,77	Annual Maintenance & Repair:			
2017-18 \$	2020-21 \$			\$ reduced Annual Cost of New Staff:			
2017-10 φ	2020-21 φ			\$ 0			
2018-19 \$ 15,000	2021-22\$			Future Equipment Needed: \$ reduced			
2019-20 \$ Department with oversight	2022-23 \$			Annual Materials & Supplies: \$ reduced			

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	Capital Improve	ement	Prog	gram Summary				
DEPARTMENT: Facility Ma	RTMENT: Facility Maintenance		PROJECT TITLE: Pavilion Barrier Free Restrooms					
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)			
Construct barrier free restrooms to serve the pavilion. Costs previously determined		4		Financially Sound and Sustainable City Government				
		I		Top Quality City Services				
				Quality Development and Redevelopment				
				Preferred Place to Make Home				
			The state of the s	Southfield - One Community, One City				
				Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)			
		1	Park	s and Recreation Fund	111			
To augment existing pavilion restrooms with additional barrier free restrooms.	2	Wate	er & Sewer Fund	#=				
	3	Faci	lities Maintenance Fund					
		4	Spec	cial Assessment District				
		5	CDB	G				
		6	Fede	eral Revenue Sharing	1			
		7	Loca	l Street Fund				
		8	Majo	r Street Fund	T.			
		9	Gene	eral Fund	(X)			
		10	Libra	ary Fund				
		11.	Loca	l Improvement Revolving				
		12.	Ecor	nomic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	1444	r Pool Revolving Fund				
		15	CAT					
ļ.		16.	Gran	nt:				
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUN	DED:	FUTURE COST BURDEN:				
				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				

	Capital Improven					
DEPARTMENT: Facility Mai	ntenance		JECT aceme	TITLE: Pavilion Sliding Doors Repair or ent		
DESCRIPTION OF PROJEC	T:			C PLAN GOALS MET :	(X)	
Repair or replace pavilion s	sliding doors. Costs	Â		Financially Sound and Sustainable City Government		
				Top Quality City Services		
				Quality Development and Redevelopment		
		Preferred Place to Make Home				
			W.	Southfield - One Community, One City		
			6	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION:		FINA	NCIN	G METHOD (S):	(X)	
Increase usability of pavilion and negate the need for temporary wood walls		1	Park	s and Recreation Fund		
		2	Wate	er & Sewer Fund		
		3	Facil	ities Maintenance Fund		
		4	Spec	cial Assessment District		
		5	CDB	G		
		6	Fede	eral Revenue Sharing		
		7	Loca	l Street Fund		
		8	Majo	r Street Fund		
		9	Gene	eral Fund	(X)	
		10	Libra	ary Fund		
		11.	Loca	I Improvement Revolving		
		12.	Ecor	nomic Development Fund		
		13.	Equi	pment Revolving Fund		
		14.	Moto	r Pool Revolving Fund		
		15	CAT	V		
		16.	Gran	ıt:		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:		
, 100 mm of 100 mm of 100 mm				Annual Maintenance & Repair: \$ reduced		
2017-18 \$	2020-21 \$			Annual Cost of New Staff:		
2018-19 \$	2021-22 \$			Future Equipment Needed: \$ reduced		
2019-20 \$ 320,000	2022-23 \$			Annual Materials & Supplies: \$ reduced		

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Facility Ma	intenance	PRO	JECT	TITLE: Pavilion Terrazzo Floor Repair	
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET :	(X)
Spot repairs of pavilion ter previously computed.	razzo floor. Cost			Financially Sound and Sustainable City Government	
				Top Quality City Services	
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
		Arrien Care		Southfield - One Community, One City	
			6	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
Maintain appearance of pavilion terrazzo floor,		2	Wate	er & Sewer Fund	1
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9 ,	Gene	eral Fund	(X)
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Ecor	omic Development Fund	4
		13.		pment Revolving Fund	111
		14.	2/24/15/22	r Pool Revolving Fund	
		15	CAT		
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:	
				Annual Maintenance & Repair: \$ reduced	
2017-18 \$	2020-21 \$			Annual Cost of New Staff:	
2018-19 \$	2021-22\$			Future Equipment Needed: \$ reduced	
2019-20 \$	2022-23 \$ 32,000 control? Facility Maint			Annual Materials & Supplies: \$ reduced	

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Facility Mai	ntenance	PRO	JECT	FITLE: Police Carpeting	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Replace police carpeting a previously estimated.	s needed. Cost			Financially Sound and Sustainable City Government	
				Top Quality City Services	
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
		10 and		Southfield - One Community, One City	
			1	Alive City to Enjoy and Have Fun	
PROJECT Ensure a safe ple	easant environment for	FINA	NCINO	G METHOD (S):	(X)
employees and guests.		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	7/1
		4	Spec	ial Assessment District	
		5	CDB	G	Y
		6	Fede	ral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	(X)
		10	Libra	ary Fund	
		11.		I Improvement Revolving	
		12.	1177 - 145	omic Development Fund	1
		13.		oment Revolving Fund	
		14.	100	r Pool Revolving Fund	
		15	CAT	V	1
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
	respectionant analysis of	7		Annual Maintenance & Repair:	
2017-18 \$	2020-21 \$ 20,000			\$ reduced Annual Cost of New Staff:	
2011-10 φ	2020-21 ψ 20,000			\$ 0	
2018-19 \$20,000	2021-22 \$ 20,000			Future Equipment Needed: \$ reduced	
2019-20 \$ 20,000	2022-23 \$ 20,000			Annual Materials & Supplies:	

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	Capital Improve	ement	Prog	gram Summary	
DEPARTMENT: Facility Ma	intenance	PRO Repa		TITLE: Police Dispatch Air Conditioning	
DESCRIPTION OF PROJEC	T:	STR	ATEGIC PLAN GOALS MET :		(X)
Police dispatch air condition previously estimated.	oning repairs. Cost	L		Financially Sound and Sustainable City Government	
				Top Quality City Services	
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
		**************************************		Southfield - One Community, One City	
			0	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCIN	G METHOD (S):	(X)
Ensure a safe pleasant work environment for emergency dispatch workers.		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	+
		3	Facil	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	Start Countries to Committee to Market Contries to Contries to Service to Contries to Cont	
		6	Fede	eral Revenue Sharing	
		7	Loca	Il Street Fund	
		8	Majo	r Street Fund	
		9	Links	eral Fund	(X)
		10	Libra	ary Fund	1
		11.		Il Improvement Revolving	+
		12.		nomic Development Fund	
		13.	100	pment Revolving Fund	
		14.		or Pool Revolving Fund	+
		15	CAT		+
		16.	Gran	it:	-
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUN	DED.	FUTURE COST BURDEN:	
TO THE PRODUCTION.	, amount include			Annual Maintenance & Repair:	
0047.40 ft	2020 24 6			\$ reduced Annual Cost of New Staff:	
2017-18 \$	2020-21 \$			\$ 0	
2018-19 \$	2021-22 \$			Future Equipment Needed: \$ reduced	
2019-20 \$ 45,000	2022-23 \$			Annual Materials & Supplies: \$ reduced	

	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: Police		PRO	JECT	FITLE: Police Basement Drain Replaceme	ent
DESCRIPTION OF PROJECT	:	STR	ATEGI	C PLAN GOALS MET :	(X)
The Police Department joine obtained by the city to replace				Financially Sound and Sustainable City Government	
The recommended solution i of asbestos insulation on dra of all horizontal drains, their	includes abatement ains and replacement			Top Quality City Services	
up.				Quality Development and Redevelopment	×
				Preferred Place to Make Home	
			W.	Southfield - One Community, One City	
			6	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: During storms, the police basement drains cannot handle the volume of water being circulated. They leak substantial amounts of		FINA	NCINC	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	×
water onto the ground and c This creates unsanitary and		4	Spec	ial Assessment District	
This creates unsamilary and	unsale conditions.	5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	I Improvement Revolving	
		12.	Econ	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	-
				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:	

	Capital Improver	ment	Prog	gram Summary	
DEPARTMENT: Police		PRO	JECT	TITLE: Police Underground Basement Ep	оху
DESCRIPTION OF PROJECT	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
A completion of epoxy applithe basement in the police	ication on the floor of	6		Financially Sound and Sustainable City Government	(-)
and successions in the police of				Top Quality City Services	
				Quality Development and Redevelopment	х
				Preferred Place to Make Home	
		in the second		Southfield - One Community, One City	
PROJECT JUSTIFICATION:				Alive City to Enjoy and Have Fun	
Applying an epoxy to the 35,000 square feet of flooring will make the concrete stronger and		FINA		G METHOD (S):	(X)
		1	12, 12, 12, 17	s and Recreation Fund	
		2	100000000000000000000000000000000000000	er & Sewer Fund	
more durable. Most importable basement easier to clean.		3	1000	ities Maintenance Fund	X
amount of vehicular traffic t		4			
underground parking. This		5	CDBG		
buildup of dirt and engine le allow for easier clean up an		6	V. F. 42.47	ral Revenue Sharing	
the air.	a 1000 ponatanto m	7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	1.286	eral Fund	
		10	1	ary Fund	
		11.		I Improvement Revolving	
		12.		omic Development Fund	
		13.	A	pment Revolving Fund	
		14.	August States	r Pool Revolving Fund	
		15	CAT		
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
				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:	

	Capital Improve	mem	1.108	gram Gammary			
DEPARTMENT: Facility Mai	ntenance	PRO	FITLE: Sport Arena Barrier Free Doors				
DESCRIPTION OF PROJEC	Т:	STR	ATEGI	C PLAN GOALS MET :	(X)		
Install barrier free custome arena.	er doors at the sports	Financially Sound and Sustainable City Government					
		To the second		Top Quality City Services			
				Quality Development and Redevelopment			
		Preferred Place to Make Home					
		19.30		Southfield - One Community, One City			
				Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINA	NCING	METHOD (S):	(X)		
Replace poorly functioning customer doors and improve handicap access to sports arena.		1	Park	s and Recreation Fund			
		2	Wate	r & Sewer Fund			
		3	Facil	ities Maintenance Fund			
		4	Spec	ial Assessment District			
		5	CDB	G			
		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund	1		
		8	Majo	r Street Fund			
		9	Gene	eral Fund	(X)		
		10	Libra	ary Fund			
		11.		I Improvement Revolving			
		12.	7 - 7-1-12	omic Development Fund			
		13.	Equi	oment Revolving Fund			
		14.	100000	r Pool Revolving Fund			
		15	CAT	V			
		16.	Gran	t:			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	YFUN	DED:	FUTURE COST BURDEN:			
		_,,,,,,,		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			

C	apital Improver	nent	Prog	gram Summary	
DEPARTMENT: Public Safety		PRO	JECT	ΓΙΤ LE: Police Dept Men's Locker Room U	Jpdate
DESCRIPTION OF PROJECT:		STR	ATEGI	C PLAN GOALS MET :	(X)
Large concrete block with lo				Financially Sound and Sustainable City Government	
be expanded into vacant officit. Toilets and showers update		Į.		Top Quality City Services	×
				Quality Development and Redevelopment	
		1	ı,İti.	Preferred Place to Make Home	
			S.M.	Southfield - One Community, One City	
			Po	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: The Supervisor's Mens Locker room is in need of an update. There is not physical space for the		FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	
employees to get ready at the	same time. A large	3	Facil	ities Maintenance Fund	
portion of this problem is a bathe middle of the room on a la		4	Spec	ial Assessment District	
that is set into the floor. The		5	CDB	G	
updated. The overall space i	s dingy and worn	6	Fede	Federal Revenue Sharing	
from continuous use and lack	of updates.	7	Loca	I Street Fund	
		8	Majo	r Street Fund	
		9	General Fund		
		10			
		11.	V 2 0 0000	I Improvement Revolving	
		12.		omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.		r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$140,000				Annual Maintenance & Repair:	
	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:	

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Police		PRO	JECT	TITLE: Police Training Room Conversion	
DESCRIPTION OF PROJECT A large room that was use Department, prior to their converted to a space for the We want to replace worn f	d from our Records relocation, is being raining. looring, level the	STR	ATEGI	C PLAN GOALS MET : Financially Sound and Sustainable City Government	(X)
uneven floor, add a kitche superfluous doors and wa				Quality Development and Redevelopment Preferred Place to Make Home	х
				Southfield - One Community, One City Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: 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		FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	
		3	Facil	lities Maintenance Fund	×
sensitive areas of the build		4	Spec	cial Assessment District	
area that will not disturb el working.	mployees that are	5	CDB		
working.		6	33403	eral Revenue Sharing	
		7	100000	I Street Fund	
		8	1000	r Street Fund	1
		9		eral Fund	+
		10	100	ary Fund	
		11.	100000	Il Improvement Revolving	
		12.		nomic Development Fund	
		13.	ACCURATE OF	pment Revolving Fund	+
		14.	2 4 1 14 2 10	r Pool Revolving Fund	+
		15	CAT	VERNING OF VERNING CONTRACTORS.	
		16.	Gran		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN		FUTURE COST BURDEN:	_
TOTAL TROULOT GOOT.	, moon i neviousi		Jeu.	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:	



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.

City of Southfield									
Capital Improvement Program									
C. Storm Water Management & Flood Plains									
	Year	1	2	3	4	2	9		Ectimotod
								Total	Cit.: Chaire
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Projected Cost	City snare
Detention Pond Retrofits		0\$	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000
Septic Program		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	0\$	\$2,500,000	\$2,500,000
Stream Bank & Infrastructure Erosion Project		0\$	\$125,000	\$125,000	\$125,000	0\$	0\$	\$375,000	\$375,000
Tamarack Basin		\$405,000	\$2,000,000	0\$	0\$	0\$	0\$	\$2,405,000	\$2,405,000
US Forestry Tree Grant		\$10,625	0\$	0\$	0\$	0\$	0\$	\$10,625	0\$
Valley Woods Invasive Species Control Project		\$100,000	0\$	0\$	0\$	0\$	0\$	\$100,000	\$100,000
Washington Heights Ditch Enclosure		0\$	0\$	\$1,500,000	0\$	0\$	0\$	\$1,500,000	\$1,500,000
C. Storm Water Management & Flood Plains SUBTOTAL	TOTAL	\$1,015,625	\$3,625,000	\$3,125,000	\$1,625,000	\$1,500,000	\$1,000,000	\$11,890,625	\$11,890,625 \$11,880,000

90

	Capital Improver	nent	Prog	gram Summary			
DEPARTMENT: Public Wor	ks – Storm Water	PRO	JECT	TITLE: Detention Pond Retrofits			
DESCRIPTION OF PROJEC	DT:	STR	STRATEGIC PLAN GOALS MET :				
Several hundred basins lo private, are failing in vario		Financially Sound and Sustainable City Government					
of maintenance, failing or i structures, etc. An ordina	improper outlet nce and retrofit	E.		Top Quality City Services	×		
program needs to be imple and assist basin owners w rebuilding their basins and Detention pond survey was	ith maintaining or I storm systems. s done by the Oakland			Quality Development and Redevelopment	×		
County Water Resources (and detention ponds were			1, [-t].	Preferred Place to Make Home	×		
			W.	Southfield - One Community, One City			
			1	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)		
Failing detention ponds cause flooding, erosion, and degraded water quality in local rivers and		1	Park	s and Recreation Fund			
		2	Wate	er & Sewer Fund	×		
streams.	y in toodi titoto dita	3	Facil	ities Maintenance Fund	Ħ		
		4	Spec	ial Assessment District	×		
		5	CDB	G	1		
		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Majo	r Street Fund			
		9		eral Fund	1		
		10	Libra	ary Fund			
		11.		I Improvement Revolving			
		12.		omic Development Fund			
		13.	1000	oment Revolving Fund			
		14.		r Pool Revolving Fund			
		15	CAT				
		16.		t: If grant funds become available	X		
TOTAL PROJECT	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:			
COST:\$5,000,000	, 50,5-511, 1115,115			Annual Maintenance & Repair:			
2017-18 \$	2020-21 \$1,000,000			Annual Cost of New Staff:			
				\$			
2018-19 \$1,000,000	2021-22 \$1,000,000			Future Equipment Needed: \$			
2019-20 \$1,000,000	2022-23 \$1,000,000			Annual Materials & Supplies:			

	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: Public Wor	ks – Storm Water	PRO	JECT	TITLE: Septic Program	
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET :	(X)
The city is currently trying	to eliminate leaking			Financially Sound and Sustainable City Government	Х
septic systems that threate Sewers were constructed City over 15 years ago. A lo	en public health. on the west side of the			Top Quality City Services	х
available to residents & bu the sanitary sewer if their s	sinesses to connect to			Quality Development and Redevelopment	Х
				Preferred Place to Make Home	X
				Southfield - One Community, One City	
PROJECT:JUSTIFICATION:			b	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION		FINA	NCIN	G METHOD (S):	(X)
Reduces pollution. Offering loans to residents & businesses, provides a loan at low rate of interest to connect		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	Х
		3	Facil	ities Maintenance Fund	
to sanitary sewer.		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	1000	omic Development Fund	
		13.	A 100 PM	pment Revolving Fund	
		14.	1000	r Pool Revolving Fund	
		15	CAT		
		16.	Gran	t: If one becomes available	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$2,500,000	\$1,500,000			Annual Maintenance & Repair:	
2017-18 \$500,000	2020-21 \$500,000			Annual Cost of New Staff: \$90,000	
2018-19 \$500,000	2021-22 \$500,000			Future Equipment Needed:	
2019-20 \$500,000	2022-23 \$			Annual Materials & Supplies:	

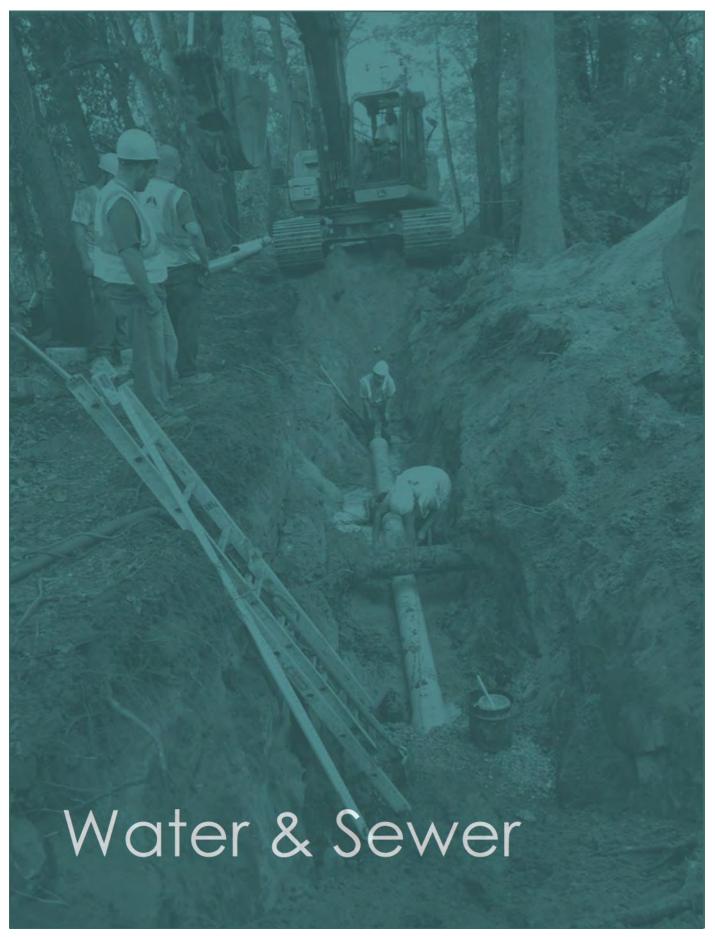
	Capital Improver	nent	Pro	gram Summary	
DEPARTMENT: Public Wo	rks - Storm Water	PRO	JECT	TITLE: Stream Bank and Infrastructure E	rosior
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET :	(X)
The City has competed a survey along all stream				Financially Sound and Sustainable City Government	X
corridors 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.				Top Quality City Services	
				Quality Development and Redevelopment	Х
			Įį.	Preferred Place to Make Home	
				Southfield - One Community, One City	
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	l:	FINA	NCIN	G METHOD (S):	(X)
Facilia afalasan banka a		1	Park	s and Recreation Fund	X
Erosion of stream banks of stream wildlife and habitation		2	Wate	er & Sewer Fund	Х
property and potentially th	reaten infrastructure,	3	Faci	lities Maintenance Fund	
i.e. bridges, roads, utilities	s, structures.	4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.		I Improvement Revolving	
		12.		nomic Development Fund	
		13.	10000	pment Revolving Fund	
		14.	200	r Pool Revolving Fund	
		15	CAT		
		16.	Gran	t: If a grant becomes available	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$375,000				Annual Maintenance & Repair:	
2017-18 \$	2020-21 \$125,000			Annual Cost of New Staff:	
2018-19 \$125,000	2021-22 \$			Future Equipment Needed:	
2019-20 \$125,000	2022-23 \$			Annual Materials & Supplies:	
Department with oversight	t control? Public Works -	Storn	n Wate	r Management	

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Public Wo	rks – Storm Water	PRO	JECT	TITLE: Tamarack Basin	
DESCRIPTION OF PROJE	CT: As part of the initial John	STR	ATEGI	C PLAN GOALS MET :	(X)
C. Lodge (M-10)/Northwestern Hig Michigan Department of Transpor and constructed a storm water de	tation (MDOT) acquired property tention basin for freeway			Financially Sound and Sustainable City Government	X
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		I		Top Quality City Services	X
properties within the drainage dis conditions of this basin, runoff froi released without detention and is flooding and erosion resulting in lo	trict. Due to the current m this area is essentially causing significant backyard			Quality Development and Redevelopment	х
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				Preferred Place to Make Home	×
construction and operation in acc agency's respective share of cont proposed improvements would co rehabilitation to enhance water flo stream channel, the removal of de	ributing drainage. The nsist of open channel w, stabilization of the existing		S. P.	Southfield - One Community, One City	
basin rehabilitation and the constr quality features to reduce sedimer in the Tamarack and Evans Branci	uction of additional water ntation, erosion and peak flows		To the second	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	N: Due to the current	FINA	NCINO	S METHOD (S):	(X)
conditions of this basin, re		1	Park	s and Recreation Fund	
essentially released withousing significant backy		2	Wate	er & Sewer Fund	X
erosion resulting in loss o	f trees, property and	3	Facilities Maintenance Fund		
wildlife habitat downstrea	ım.	4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Econ	omic Development Fund	
		13.	Equip	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t: EPA, NOAA	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY	Y FUN	DED:	FUTURE COST BURDEN: 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 \$			Φ Annual Materials & Supplies:	

	Capital Improve	ment	Pro	gram Summary			
DEPARTMENT: Public Wor	rks - Storm Water	PRO	JECT	TITLE: US Forestry Service Tree Grant			
DESCRIPTION OF PROJEC	CT:	STRATEGIC PLAN GOALS MET:					
The City has received a US Forestry Service				Financially Sound and Sustainable City Government	(X) X		
grant for eighty-five trees Rouge River Watershed w Southfield.	to be planted in the			Top Quality City Services			
Courincia.				Quality Development and Redevelopment	Х		
			i,İţi,	Preferred Place to Make Home	Х		
				Southfield - One Community, One City			
			J.	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION	J:	FINA	NCIN	G METHOD (S):	(X)		
		1	Park	s and Recreation Fund	100.302		
Trees provide not only an a beautification value to the		2	Wate	er & Sewer Fund			
also provide a storm water		3	Facil	lities Maintenance Fund			
Trees capture and filter st		4	Spec	cial Assessment District			
reducing runoff to storm d improving water quality, a		5	CDB				
and flooding.	, , , , , , , , , , , , , , , , , , ,	6	Fede	eral Revenue Sharing			
		7	Loca	al Street Fund			
		8	Majo	Ohns at Free d	_		
		1		r Street Fund			
		9	Gene	er Street Fund eral Fund			
		9	1 00000	eral Fund			
		10	Libra	eral Fund ary Fund			
			Libra	eral Fund			
		10 11.	Libra Loca Ecor	eral Fund ary Fund al Improvement Revolving			
		10 11. 12.	Libra Loca Ecor Equi	eral Fund ary Fund al Improvement Revolving nomic Development Fund			
		10 11. 12. 13.	Libra Loca Ecor Equi	eral Fund ary Fund al Improvement Revolving nomic Development Fund pment Revolving Fund or Pool Revolving Fund			
		10 11. 12. 13. 14.	Libra Loca Ecor Equi Moto	eral Fund ary Fund al Improvement Revolving nomic Development Fund pment Revolving Fund or Pool Revolving Fund			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	10 11. 12. 13. 14. 15 16.	Libra Loca Ecor Equi Moto CAT	eral Fund ary Fund al Improvement Revolving nomic Development Fund pment Revolving Fund or Pool Revolving Fund			
TOTAL PROJECT COST: \$10,625	AMOUNT PREVIOUSL \$22,250	10 11. 12. 13. 14. 15 16.	Libra Loca Ecor Equi Moto CAT	eral Fund ary Fund al Improvement Revolving nomic Development Fund pment Revolving Fund or Pool Revolving Fund V at: If a grant becomes available			
		10 11. 12. 13. 14. 15 16.	Libra Loca Ecor Equi Moto CAT	eral Fund ary Fund al Improvement Revolving nomic Development Fund pment Revolving Fund or Pool Revolving Fund V at: If a grant becomes available FUTURE COST BURDEN:			
\$10,625	\$22,250	10 11. 12. 13. 14. 15 16.	Libra Loca Ecor Equi Moto CAT	eral Fund ary Fund al Improvement Revolving nomic Development Fund pment Revolving Fund or Pool Revolving Fund V at: If a grant becomes available FUTURE COST BURDEN: Annual Maintenance & Repair: \$			

Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ 2018-19 \$ Future Equipment Needed: \$		Capital Improver	nent	Pro	gram Summary	
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. Preferred Place to Make Home X	DEPARTMENT: Public Wor	ks – Storm Water	PRO	JECT	TITLE: Valley Woods Invasive Species Co	ntrol
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. Preferred Place to Make Home X	DESCRIPTION OF PROJECT	T·	STR	ATEGI	C PLAN GOALS MET:	(X)
restoration and enhancement by managing and removing 50 acres of invasive species in the Valley Woods Nature Preserve. Quality Development and Redevelopment X			4			
Qualify Development and Redevelopment X Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun FINANCING METHOD (S): 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: Great Lakes Restoration Project TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Future Equipment Needed: \$ Future Equipment Needed:	restoration and enhancement by managing and removing 50 acres of invasive species in the				Top Quality City Services	х
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 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: Great Lakes Restoration Project TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$ Future Equipment Needed: \$					Quality Development and Redevelopment	Х
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 (\$): 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: Great Lakes Restoration Project TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ Future Equipment Needed:					Preferred Place to Make Home	X
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. Parks and Recreation Fund				The state of the s	Southfield - One Community, One City	
Outcomes of this project are to enhance and preserve the Valley Woods Nature Preserve and improve fish and wildlife habitat through invasive species management. 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: Great Lakes Restoration Project 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 \$ Future Equipment Needed: \$					Alive City to Enjoy and Have Fun	
Outcomes of this project are to enhance and preserve the Valley Woods Nature Preserve and improve fish and wildlife habitat through invasive species management. 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: Great Lakes Restoration Project TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ Future Equipment Needed: \$	PROJECT JUSTIFICATION:		FINA	NCIN	G METHOD (S):	(X)
preserve the Valley Woods Nature Preserve and improve fish and wildlife habitat through invasive species management. 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: Great Lakes Restoration Project 15 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$ Future Equipment Needed:	0.1		1	Park	s and Recreation Fund	
improve fish and wildlife habitat through invasive species management. 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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ Future Equipment Needed: \$			2	Wate	er & Sewer Fund	X
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$ Future Equipment Needed: Future Equipment Needed:	improve fish and wildlife ha		3	Faci	ities Maintenance Fund	
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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ Future Equipment Needed: \$	species management.		4	Spec	ial Assessment District	
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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ Future Equipment Needed:			5	CDB	G	
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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN:			6	Fede	ral Revenue Sharing	
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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ Future Equipment Needed: \$			7	Loca	l Street Fund	
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Annual Maintenance & Repair: Annual Cost of New Staff: Future Equipment Needed: Future Equipment Needed:			8	Majo	r Street 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 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: \$ \$ \$ \$ \$ \$ \$ \$ \$			9	Gene	eral Fund	
12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant: Great Lakes Restoration Project 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 \$ Future Equipment Needed: \$			10	Libra	ry Fund	
13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant: Great Lakes Restoration Project 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 \$ Future Equipment Needed: \$			11.	Loca	I Improvement Revolving	
14. Motor Pool Revolving Fund 15. CATV 16. Grant: Great Lakes Restoration Project 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 \$ Future Equipment Needed: \$			12.	Ecor	omic Development Fund	
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 \$ Future Equipment Needed: \$			13.	10000		
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 \$ Future Equipment Needed: \$						
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 \$ Future Equipment Needed: \$			1	1 457, 200		
Annual Maintenance & Repair: \$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ 2018-19 \$ Future Equipment Needed: \$			16.	Gran	t: Great Lakes Restoration Project	
\$ 2017-18 \$100,000 2020-21 \$ Annual Cost of New Staff: \$ 2018-19 \$ 2021-22 \$ Future Equipment Needed: \$	TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:		
2017-18 \$100,000						
\$	2017-18 \$100,000	2020-21 \$			T.	
2019-20 \$ 2022-23 \$ Annual Materials & Supplies:	2018-19 \$	2021-22 \$			Future Equipment Needed:	
I T	2019-20 \$	2022-23 \$			P Annual Materials & Supplies: \$	

	Capital Improver	nent	Prog	gram Summary				
DEPARTMENT: Public Wor	ks – Storm Water	PRO	JECT	TITLE: Washington Heights Drainage				
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)			
This area of the city has ex steps should be taken towa		A		Financially Sound and Sustainable City Government	×			
storage to eliminate excessive flooding. The city should consider the use of storm water best management practices such as rain gardens			Top Quality City Services					
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				Quality Development and Redevelopment	X			
downstream properties.			ı, İti	Preferred Place to Make Home	X			
				Southfield - One Community, One City				
				Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	*1	FINA	NCINO	G METHOD (S):	(X)			
D		1	Park	s and Recreation Fund	1000			
Reduces flooding, protects	water quality.	2	Wate	er & Sewer Fund	X			
		3	Facil	ities Maintenance Fund				
		4	Spec	ial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	I Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ary Fund				
		11.	1 2 1 2 1 1	I Improvement Revolving				
		12.		omic Development Fund				
		13.	(4.7.1.17)	oment Revolving Fund				
		14.	Moto	r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	t: If a grant becomes available				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:				
AND A SECURE AND AND AND AND AND AND AND AND AND AND	Programme Contraction			Annual Maintenance & Repair:				
2017-18 \$	2020-21 \$			\$20,000 Annual Cost of New Staff:				
2017-10 ψ	2020-21 ψ			\$				
2018-19 \$	2021-22 \$			Future Equipment Needed:				
2019-20 \$1,500,000	2022-23 \$			Annual Materials & Supplies:				



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									
D. Water & Sewer									
1. System Maintenance & Debt									
	Year	Н	2	3	4	2	9	Total Projected	Estimated City
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	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\$	\$	\$70,000	
Water Meter Van		0\$	\$35,000	0\$	0\$	0\$	\$0\$	\$35,000	
Pickup Replacement		\$0	\$34,000	0\$	0\$	0\$	\$0\$	\$34,000	0\$
Tech Upgrades (SCADA, mobile work orders, fleet tracker)	cker)	\$0	\$150,000	\$0	0\$	0\$	\$0	\$150,000	\$150,000
1. System Maintenance & Debt SUBTOTAL		\$0	\$464,000	\$0	0\$	\$0	\$0	\$464,000	\$325,000
2. Capital Projects									
capital i ojecto	700	-	C	c	-	ш	y		
	מ	4	7	n	1	n	D D	Total Projected	Estimated City
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	Share
Nine Mile Rd & Bridge		0\$	\$90,000	0\$	0\$	0\$	0\$	000'06\$	\$90,000
Section 24 Area 4		0\$	\$13,320,000	0\$	0\$	0\$	0\$	\$13,320,000	\$13,
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	
Section 35 Hyde Park; Roseland		\$0	\$0	\$0	\$7,060,000	\$0	\$0	\$7,060,000	
Section 25 Areas 7 & 8		\$0	\$0	\$0	\$5,946,756	\$0	\$0	\$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	
Plum Hollow		\$0	\$0	\$0	\$3,760,000	\$0	\$0	\$3,760,000	
Washington Heights		\$0	\$0	\$0	\$4,880,000	\$0	\$0	\$4,880,000	
Section 25 Areas 13 & 14		\$0	\$0	\$0	\$0	\$7,589,098	\$0	\$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
2. Capital Projects SUBTOTAL		0\$	\$28,167,468	\$8,860,000	\$27,336,756	\$12,749,098	\$3,000,000	\$80,113,322	\$80,113,322
D. Water & Sewer SUBTOTAL		0\$	\$28,631,468	\$8,860,000	\$27,336,756	\$12,749,098	\$3,000,000	\$80,577,322	\$80,438,322

	Capital Improv	ement	Pro	gram Summary	
DEPARTMENT: Water & S	ewer	PRO	JECT	TITLE: WATER BACKHOE	
DESCRIPTION OF PROJECT	DT:	STR	ATEGI	C PLAN GOALS MET :	(X)
REPLACE WATER BACKH				Financially Sound and Sustainable City Government	(17)
NEI ENGE WATER BAOKII		Į		Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
			THE STATE OF THE S	Southfield - One Community, One City	
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	13	FINA	NCIN	G METHOD (S):	(X)
Danlage ald bealther due t		1	Park	s and Recreation Fund	
Replace old backhoe due	to age and nours	2	Wate	er & Sewer Fund 592-750-7509-49740	X
		3	Faci	ities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	4.300.00.1	Il Improvement Revolving	
		12.		nomic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUN	DED:	FUTURE COST BURDEN:	
			- Section 6	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 Work	S			

DEPARTMENT: Water & Sewer DESCRIPTION OF PROJECT: CCTV FOR CAMERA TRUCK PROJECT JUSTIFICATION: TO BETTER MAINTAIN THE SANIT	ARY SYSTEM	STR	ANCING	TITLE: CCTV FOR CAMERA TRUCK C PLAN GOALS MET: 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 G METHOD (S):	(X)
PROJECT JUSTIFICATION:	ARY SYSTEM	FINA 1	ANCING	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	X
PROJECT JUSTIFICATION:	ARY SYSTEM	FINA 1	ANCINO	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	Х
	ARY SYSTEM	FINA 1	ANCINO	Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun	Х
	ARY SYSTEM	FINA 1	ANCINO	Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun	
	ARY SYSTEM	FINA 1	ANCINO	Southfield - One Community, One City Alive City to Enjoy and Have Fun	
	ARY SYSTEM	1		Alive City to Enjoy and Have Fun	(X)
	ARY SYSTEM	1		G METHOD (S):	(X)
TO BETTER MAINTAIN THE SANIT	ARY SYSTEM		Donle		
			rark	s and Recreation Fund	
		2	Wate	er & Sewer Fund 592-750-7509-49740	X
		3	Facil	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	-
		6	Fede	eral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	III TO SECTION	eral Fund	
		10		ary Fund	
		11.	4 7 7 7 7 7	al Improvement Revolving	
		12.		nomic Development Fund	-
		13.	1000	pment Revolving Fund	-
		14.		or Pool Revolving Fund	+
		15	CAT		
		16.	101-67-6	nt: Energy Efficiency	
TOTAL BRO LECT COST: AMOU	JNT PREVIOUSI	+		FUTURE COST BURDEN:	
TOTAL PROJECT COST: AMOU	MI EVENIOUSE	LIFUN	וטבט.	Annual Maintenance & Repair:	
\$				\$	
2014-15 \$ 2017-				Annual Cost of New Staff: \$0	
	19 \$75,000			Future Equipment Needed: \$0	
2016-17 \$ 2019- Department with oversight control				Annual Materials & Supplies: \$0	

	Capital Improv	ement	Pro	gram Summary					
DEPARTMENT: Water & S	DEPARTMENT: Water & Sewer		PROJECT TITLE: PURCHASE EXCAVATOR						
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET:	(X)				
PURCHASE EXCAVATOR				Financially Sound and Sustainable City Government					
TOROLLAGE ENGAVATOR		I		Top Quality City Services	Х				
				Quality Development and Redevelopment					
			i,İti.	Preferred Place to Make Home					
				Southfield - One Community, One City					
			1	Alive City to Enjoy and Have Fun					
PROJECT JUSTIFICATION		FINA	NCIN	G METHOD (S):	(X)				
		1	Park	s and Recreation Fund					
Purchase excavator to use	e for aress-ups	2	Wate	er & Sewer Fund 592-750-7509-49740	X				
		3	Facil	ities Maintenance Fund					
		4	Spec	cial Assessment District					
		5	CDB	G					
		6	Fede	eral Revenue Sharing					
		7	Loca	I Street Fund					
		8	Majo	r Street Fund	+				
		9	100	eral Fund					
		10	12.0	ary Fund					
		11.	1.174	Il Improvement Revolving					
		12.		nomic Development Fund					
		13.	The second of the	pment Revolving Fund					
		14.		r Pool Revolving Fund					
		15	CAT	a translation and translation of the contraction of					
		16.	- <- Y-	t: Energy Efficiency					
TOTAL PROJECT COST:	AMOUNT PREVIOU	SLYFUN		FUTURE COST BURDEN:	-				
. SINE I NOVEOT COOT.	, ill o o i i i i i i i i i i i i i i i i	J_, , ON		Annual Maintenance & Repair:					
\$	0047.40			\$					
2014-15 \$	2017-18			Annual Cost of New Staff: \$0					
2015-16 \$	2018-19 \$70,000			Future Equipment Needed: \$0					
2016-17 \$	2019-20			Annual Materials & Supplies: \$0					
Department with oversight	t control? Public Work	s							

	Capital Improv	ement	Pro	gram Summary		
DEPARTMENT: Water & S	r & Sewer PROJEC		JECT	TITLE: WATER METER VAN (430)		
DESCRIPTION OF PROJEC	DESCRIPTION OF PROJECT:		ATEGI	C PLAN GOALS MET:	(X)	
REPLACE WATER METER	VAN			Financially Sound and Sustainable City Government Top Quality City Services	х	
				Quality Development and Redevelopment		
			i,İţi,	Preferred Place to Make Home		
			To the same of the	Southfield - One Community, One City Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION	<u> </u>	FINA	NCINO	G METHOD (S):	(X)	
		1		s and Recreation Fund		
Replace old water meter v hours	an due to age and	2	Wate	er & Sewer Fund 592-750-7509-49740	X	
nours		3	Facil	ities Maintenance Fund		
		4	Spec	sial Assessment District		
		5	CDB	SAME SELECTION OF SUPERIOR SELECTION OF SUPE		
		6	Fede	ral Revenue Sharing		
		7		I Street Fund		
		8	Maio	r Street Fund		
		9	10000	eral Fund		
		10	1	ary Fund		
		11.		I Improvement Revolving		
		12.	100 0 800	nomic Development Fund	-	
		13.	47 (44)	pment Revolving Fund		
		14.	7.13.4-92	r Pool Revolving Fund		
3		15	CAT			
		16.	A LINESTEIN .	t: Energy Efficiency		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	SLY FUN	DED:	FUTURE COST BURDEN:		
\$		7-10-70		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 Work	s				

	Capital Improv	/ement	Pro	gram Summary	
DEPARTMENT: Water & S	Sewer	PRO	JECT	TITLE: WATER PICKUP (418)	
DESCRIPTION OF PROJE	CT:	STR	ATEGI	C PLAN GOALS MET:	(X)
REPLACE WATER PICKUP				Financially Sound and Sustainable City Government	
NEI ENGE WATER FIOROI		I		Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
				Southfield - One Community, One City	
			Do	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	V:	FINA	NCIN	G METHOD (S):	(X)
B. J. J. J. J. J. J. J. J. J. J. J. J. J.		1	Park	s and Recreation Fund	
Replace old pickup due to	age and nours	2	Wate	er & Sewer Fund 592-750-7509-49740	Х
		3	Faci	ities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	CDBG	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.		I Improvement Revolving	
		12.		omic Development Fund	
		13.	Art Sheet Lines	pment Revolving Fund	
		14.	-	r Pool Revolving Fund	
		15	CAT		
		16.	-	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:	
\$				Annual Maintenance & Repair:	
2014-15 \$	2017-18			Annual Cost of New Staff: \$0	
2015-16 \$	2018-19 \$34,000			Future Equipment Needed: \$0	
2016-17 \$	2019-20			Annual Materials & Supplies: \$0	
Department with oversigh	t control? Public Wor	ks			

	Capital Improver	nent	Prog	gram Summary			
DEPARTMENT: Water & Se	wer	PROJECT TITLE: TECH UPGRADES: SCADA, MOBILE WORK ORDERS, FIXED BASED & FLEET TRACKER					
DESCRIPTION OF PROJECT	T:	STR	ATEGI	C PLAN GOALS MET:	(X)		
TECH UPGRAES FOR WATER & SEWER DEPARTMENT				Financially Sound and Sustainable City Government			
		I		Top Quality City Services	Х		
				Quality Development and Redevelopment			
			ı,İti,	Preferred Place to Make Home	X		
			S. T.	Southfield - One Community, One City			
			b	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:	5.	FINA	NCINO	G METHOD (S):	(X)		
LITH IZINO TECHNOLOGY	O DETTED *** ***	1	Park	s and Recreation Fund			
UTILIZING TECHNOLOGY T THE SYSTEM	O BELLEK MAINTAIN	2	Wate	er & Sewer Fund 592-750-7509-49740	X		
THE PARTY SW		3	Facil	ities Maintenance Fund			
		4	Spec	sial Assessment District			
		5	CDB				
		6	Fede	ral Revenue Sharing			
		7	1 2 2 2 3 1	I Street Fund			
		8	100	r Street Fund			
		9	10.43	eral Fund	7		
		10	F 25 80	ary Fund			
		11.		I Improvement Revolving			
		12.	100000	omic Development Fund			
		13.	2000	oment Revolving Fund			
		14.	1,0100	r Pool Revolving Fund			
		15	CAT				
		16.	Gran	t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:			
				Annual Maintenance & Repair:			
\$ 2014-15 \$	2017-18			\$ Annual Cost of New Staff:			
2014-15 φ	2017-10			\$0			
2015-16 \$	2018-19 \$150,000			Future Equipment Needed: \$0			
2016-17 \$	2019-20			Annual Materials & Supplies: \$0			

	Capital Improv	/ement	Pro	gram Summary	
DEPARTMENT: Water & S	Sewer PROJECT T		JECT	TITLE: 9 MILE ROAD & BRIDGE	
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET:	(X)
ROAD REHABILITATION AND BRIDGE CONSTRUCTION				Financially Sound and Sustainable City Government	
		I		Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	х
				Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)
HTU ITV UDODADEO IN TU	E ADEA OF THE	1	Park	s and Recreation Fund	
UTILITY UPGRADES IN TH BRIDGE REPLACEMENT	E AREA OF THE	2	Wate	er & Sewer Fund 592-750-7509-49740	X
		3	Faci	ities Maintenance Fund	
		4	Spec	ial Assessment District	1
		5	CDBG		
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	1
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	I Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	oment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t: Energy Efficiency	1
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:	
The state of the s			444	Annual Maintenance & Repair:	
\$ 2014-15 \$	2017-18			\$ Annual Cost of New Staff:	
				\$0	
2015-16 \$	2018-19 \$90,000			Future Equipment Needed: \$0	
2016-17 \$	2019-20			Annual Materials & Supplies: \$0	
Department with oversigh	control? Public Worl	ks			

	Capital Improver	ment	Prog	gram Summary			
DEPARTMENT: Water & Sewer		PROJECT TITLE: SECTION 24, AREA 4					
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)		
SEWER SEPARATION, WATER MAIN AND ROAD RESCONSTRUCTION				Financially Sound and Sustainable City Government			
		I		Top Quality City Services	х		
				Quality Development and Redevelopment			
	:			Preferred Place to Make Home	Х		
				Southfield - One Community, One City			
			Jo	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION	1:	FINA	NCINO	G METHOD (S):	(X)		
		1	Park	s and Recreation Fund			
		2	Wate	er & Sewer Fund 592-750-7509-49740	Х		
		3	Facil	ities Maintenance Fund			
		4	Spec	ial Assessment District			
		5	CDB	G			
		6	Fede	ral Revenue Sharing			
		7	Loca	l Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund			
		10	Libra	ry Fund			
		11.	Loca	I Improvement Revolving			
		12.	Econ	omic Development Fund			
		13.	Equi	oment Revolving Fund			
		14.	Moto	r Pool Revolving Fund			
		15	CAT	/			
		16.	Gran	t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	4		
Φ.	1 - 2 / 2 × - 2 2 2 1 1			Annual Maintenance & Repair:			
2014-15 \$	2017-18			Annual Cost of New Staff: \$0			
2015-16 \$	2018-19 \$13,320,000			Future Equipment Needed: \$0			
2016-17 \$	2019-20 t control? Public Works			Annual Materials & Supplies: \$0			

	Capital Improve	ment	Prog	gram Summary		
DEPARTMENT: Water & Se	ewer PROJEC SUBDIVI			FITLE: SECTION 15 – EVERGREEN TRAIL ON		
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET:	(X)	
Replace old cast iron water main				Financially Sound and Sustainable City Government		
		E C		Top Quality City Services	×	
				Quality Development and Redevelopment		
		4		Preferred Place to Make Home	Х	
			SIN	Southfield - One Community, One City		
			P	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION:		FINA	NCINC	G METHOD (S):	(X)	
		1	Park	s and Recreation Fund		
The existing main in the pro number of breaks. The wat		2	Wate	er & Sewer Fund 592-750-7509-49740	×	
project will protect the new		3	Facil	ities Maintenance Fund		
due to breaks.		4	Spec	ial Assessment District		
		5	CDB	The Property of the Control of the C		
		6	Fede	ral Revenue Sharing		
		7		I Street Fund		
		8	Majo	r Street Fund		
		9	11/2/5	eral Fund		
		10	Libra	ary Fund		
		11.		I Improvement Revolving		
		12.	1 5 7 9 9 3	omic Development Fund		
		13.	Equi	oment Revolving Fund		
		14.	4 7 1	r Pool Revolving Fund		
		15	CAT	V		
		16.	Gran	t: Energy Efficiency		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN	DED:	FUTURE COST BURDEN:		
	74-14-12-14-14-14-14-14-14-14-14-14-14-14-14-14-			Annual Maintenance & Repair:		
\$ 2014-15 \$	2017-18			Annual Cost of New Staff:		
2014-10 φ	2017-10			\$0		
2015-16\$	2018-19 \$3,261,413			Future Equipment Needed: \$0 Annual Materials & Supplies:		
2016-17\$	2019-20					

DEPARTMENT: Water & Sewer		Capital Improve	ment	Prog	gram Summary			
SEWER SEPARATION, WATER MAIN AND ROAD RECONSTRUCTION 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 FINANCING METHOD (S): (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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2014-15 \$ 2015-16 \$ 2018-19 \$7,496,055 Future Equipment Needed: \$ 5016-17 \$ 2019-20 Annual Materials & Supplies: \$ 5016-17 \$ 5016-18 \$ 5019-20 Annual Materials & Supplies: \$ 5016-17 \$	DEPARTMENT: Water & Sewer		PROJECT TITLE: SECTION 25, AREA 10					
SEWER SEPARATION, WATER MAIN AND ROAD RECONSTRUCTION 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 JUSTIFICATION: FINANCING METHOD (S): (X) 1 Parks and Recreation Fund 2 Water & Sewer Fund 592-750-7509-49740 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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2014-15 \$ 2015-16 \$ 2018-19 \$7,496,055 Future Equipment Needed: \$0 Annual Maintenance & Supplies: \$ Future Equipment Needed: \$0 Annual Materials & Supplies: \$ Future Equipment Needed: \$0 Annual Materials & Supplies:	DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)		
PROJECT JUSTIFICATION: FINANCING METHOD (S): (X)			4		Financially Sound and Sustainable City Government			
Preferred Place to Make Home X					Top Quality City Services	Х		
Preferred Place to Make Home					Quality Development and Redevelopment			
PROJECT JUSTIFICATION: FINANCING METHOD (S): (X) 1				i, İţi,	Preferred Place to Make Home	Х		
PROJECT JUSTIFICATION:					Southfield - One Community, One City			
1								
2 Water & Sewer Fund 592-750-7509-49740 X 3 Facilities Maintenance Fund	PROJECT JUSTIFICATION		FINA			(X)		
3								
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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2014-15 \$ 2017-18 Annual Cost of New Staff: \$0 2018-19 \$7,496,055 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 Supplies:			2	F. M. 450.05		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: Energy Efficiency TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN:			3	TE, 193 L				
Companies			4	Spec	ial Assessment District			
TOTAL PROJECT COST:			5	CDB	G			
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 Annual Cost of New Staff: \$0 2015-16 \$ 2018-19 \$7,496,055 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 Annual Materials & Suppl			6	Fede	ral Revenue Sharing			
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 \$ Annual Cost of New Staff: \$0 2015-16 \$ 2018-19 \$7,496,055 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			7	Loca	I Street 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 Annual Cost of New Staff: \$0 2015-16 \$ 2018-19 \$7,496,055 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			8	Majo	r Street 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: \$ Annual Cost of New Staff: \$0 2015-16 \$ 2018-19 \$7,496,055 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0 \$0 Annual Materials & Supplies: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			9	Gene	eral Fund			
12. Economic Development Fund 13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant: Energy Efficiency			10	Libra	ary Fund			
13. Equipment Revolving Fund 14. Motor Pool Revolving Fund 15 CATV 16. Grant: Energy Efficiency			11.	Loca	l Improvement Revolving			
14. Motor Pool Revolving Fund 15			12.	Econ	omic Development Fund			
15 CATV			13.	Equi	pment Revolving Fund			
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: \$ 2014-15 \$ 2015-16 \$ 2019-20 Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$0 Annual Materials & Supplies: \$0			14.	Moto	r Pool Revolving Fund			
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: Annual Maintenance & Repair: Annual Cost of New Staff: Output Annual Cost of New Staff: Annual Cost of New Staff: Annual Cost of New Staff: Annual Materials & Supplies: Annual Materials & Supplies: Output Annual Materials & Supplies: Output Annual Materials & Supplies: Output Annual Materials & Supplies: Output Annual Materials & Supplies: Output Annual Materials & Supplies: Output Annual Materials & Supplies:			15	CAT	V			
\$ 2014-15 \$ 2017-18 2015-16 \$ 2018-19 \$7,496,055 Enture Equipment Needed: \$0 2016-17 \$ 2019-20 Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$0 Annual Materials & Supplies: \$0			16.	Gran	t: Energy Efficiency			
\$ 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	TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:				
\$0 2015-16 \$ 2018-19 \$7,496,055 Future Equipment Needed: \$0 2016-17 \$ 2019-20 Annual Materials & Supplies: \$0					\$			
\$0 2016-17 \$ 2019-20 Annual Materials & Supplies: \$0					\$0			
\$0					\$0			
LIAN ANSWARD THINK ALLANAIGHT AGNERAL'I LIINIA MIANIA								

DEPARTMENT: Water & Se							
DEPARTMENT: Water & Sewer		PROJECT TITLE: WATER & SEWER LINING, INSPECTIONS, & REHAB					
DESCRIPTION OF PROJEC	T:			C PLAN GOALS MET:	(X)		
WATER & SEWER LINING, INSPECTIONS, & REHAB				Financially Sound and Sustainable City Government			
		I		Top Quality City Services	Х		
				Quality Development and Redevelopment			
			ı,İti.	Preferred Place to Make Home	Х		
			The same	Southfield - One Community, One City			
			P	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINA	NCIN	G METHOD (S):	(X)		
		1	Park	s and Recreation Fund			
To properly prioritize the re water & sewer mains	eplacement and renab	2	Wate	er & Sewer Fund 592-750-7509-49740	Х		
Water & Cover mains		3	Facil	lities Maintenance Fund			
		4	Spec	cial Assessment District			
		5	CDB	G			
		6	Fede	eral Revenue Sharing			
		7	Loca	l Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund			
		10	Libra	ary Fund			
		11.	Loca	Il Improvement Revolving			
		12.	Ecor	nomic Development Fund			
		13.		pment Revolving Fund			
	÷-	14.	Moto	or Pool Revolving Fund			
		15	CAT	V			
		16.	Gran	t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:			
				Annual Maintenance & Repair:			
\$ 2014-15 \$	2017-18			Annual Cost of New Staff:			
2 017 10 ψ				\$0			
2015-16 \$	2018-19 \$4,000,000			Future Equipment Needed: \$0			
2016-17 \$	2019-20			Annual Materials & Supplies: \$0			

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Water & Sewer			JECT	TITLE: CANTERBURY GARDEN, BONNIE EC 13)	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET:	(X)
Replace old cast iron water main				Financially Sound and Sustainable City Government	
				Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	Х
			No.	Southfield - One Community, One City	
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINO	3 METHOD (S):	(X)
		1	TOWAR MEN	s and Recreation Fund	1
The existing main in the pro number of breaks. The wat		2	Wate	er & Sewer Fund 592-750-7509-49740	X
project will protect the new		3		ities Maintenance Fund	
due to breaks.	The state of the s	4	12.00	ial Assessment District	
		5	CDB		
		6		eral Revenue Sharing	-
		7	4	I Street Fund	-
		8	2772	r Street Fund	
		9	1 T 1	eral Fund	
		10	J. Santa	ary Fund	
		11.		Il Improvement Revolving	
		12.		nomic Development Fund	
		13.	F 20 A V P	pment Revolving Fund	
		14.		r Pool Revolving Fund	
		15	CAT		
		16.	2.2	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUS			FUTURE COST BURDEN:	
TOTAL PROJECT COST.	AWOUNT FILLVIOUSE	-11014	JLD.	Annual Maintenance & Repair:	
\$	0047.40			\$	
2014-15 \$	2017-18			Annual Cost of New Staff: \$0	
2015-16 \$	2018-19			Future Equipment Needed: \$0	
2016-17 \$	2019-20 \$4,780,000			Annual Materials & Supplies:	

	Capital Improve	ment	Prog	gram Summary		
DEPARTMENT: Water & Se	Sewer PROJECT MEADOWS			TITLE: CORAL GABLES/EVERGREEN		
DESCRIPTION OF PROJEC	T;	STR	ATEGI	C PLAN GOALS MET:	(X)	
Replace old cast iron water main				Financially Sound and Sustainable City Government		
				Top Quality City Services	Х	
				Quality Development and Redevelopment		
				Preferred Place to Make Home	Х	
				Southfield - One Community, One City		
			P	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION		FINA	NCINO	G METHOD (S):	(X)	
Th	dankania basilitak	1	Park	s and Recreation Fund		
The existing main in the pronumber of breaks. The war		2	Wate	er & Sewer Fund 592-750-7509-49740	X	
project will protect the new		3	Facil	ities Maintenance Fund		
due to breaks.		4	Spec	ial Assessment District		
		5	CDB	G		
		6	Fede	ral Revenue Sharing		
		7	Loca	l Street Fund		
		8	Majo	r Street Fund		
		9	Gene	eral Fund		
		10	Libra	ry Fund		
		11.	Loca	I Improvement Revolving		
		12.	100000	omic Development Fund		
		13.	4 - Jan 19 - 19 - 19 - 19 - 19 - 19 - 19 - 19	oment Revolving Fund		
		14.		r Pool Revolving Fund		
		15	CAT			
		16.	Gran	t: Energy Efficiency		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN	DED:	FUTURE COST BURDEN:		
\$				Annual Maintenance & Repair:		
φ 2014-15 \$	2017-18			Annual Cost of New Staff:		
2015-16 \$	2018-19			\$0 Future Equipment Needed: \$0		
2016-17\$	2019-20 \$1,170,000			Annual Materials & Supplies:	-	

	Capital Improve	ment	Prog	gram Summary			
DEPARTMENT: Water & Se	ewer PROJECT TI		JECT	TITLE: WASHINGTON VILLAGE, SECTION	V 26		
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET:	(X)		
Replace old cast iron water	r main	Financially Sound and Sustainable City Government					
				Top Quality City Services	×		
				Quality Development and Redevelopment			
				Preferred Place to Make Home	Х		
			The same	Southfield - One Community, One City			
				Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION:		FINA	NCINC	METHOD (S):	(X)		
The eviction water in the care	signet areas has high	1	Park	s and Recreation Fund			
The existing main in the pro number of breaks. The wat		2	Wate	r & Sewer Fund 592-750-7509-49740	X		
project will protect the new		3	Facil	ities Maintenance Fund			
due to breaks.		4	Spec	ial Assessment District			
		5	CDB	G			
		6	Fede	ral Revenue Sharing			
		7	Loca	l Street Fund			
		8	Majo	r Street Fund			
		9	Gene	eral Fund			
		10	Libra	ary Fund			
		11.	Loca	I Improvement Revolving			
		12.		omic Development Fund			
		13.	Equi	oment Revolving Fund			
		14.	Moto	r Pool Revolving Fund			
		15	CAT	/			
		16.	Gran	t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	YFUN	DED:	FUTURE COST BURDEN:			
* management of the state of th				Annual Maintenance & Repair:			
\$ 2014-15 \$	2017-18			Annual Cost of New Staff:			
2014-10 ψ	2017-10			\$0			
2015-16 \$	2018-19			Future Equipment Needed: \$0			
2016-17\$	6-17 \$ 2019-20 \$2,910,000			Annual Materials & Supplies:			

	Capital Impro	ovement	Prog	gram Summary	
DEPARTMENT: Water & S	ewer	PRO	JECT	TITLE: SECTION 35 HYDE PARK; ROSEL	AND
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET:	(X)
SECTION 35 HYDE PARK;	ROSELAND			Financially Sound and Sustainable City Government	
		E.		Top Quality City Services	Х
				Quality Development and Redevelopment	
			ı, İti	Preferred Place to Make Home	Х
			The state of the s	Southfield - One Community, One City	
			Bo	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCING	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	X
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	1
		6	Fede	ral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ry Fund	
		11.	Loca	I Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	oment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	J.	
		16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIO	OUSLY FUN	DED:	FUTURE COST BURDEN:	
¢				Annual Maintenance & Repair:	
\$ 2018-19 \$	2021-22			\$ Annual Cost of New Staff: \$0	
2019-20 \$	2022-23			Future Equipment Needed: \$0	
2020-21 \$ 7,060,000	2023-24	San S		Annual Materials & Supplies: \$0	
Department with oversight	control? Public Wo	orks			

DEPARTMENT: Water & Sewer DESCRIPTION OF PROJECT: SECTION 25 AREAS 7 & 8 STRATEGIC PLAN GOALS MET: (X) Financially Sound and Sustainable City Government Quality Development and Redevelopment Top Quality Development and Redevelopment Alive City to Enjoy and Have Fina PROJECT JUSTIFICATION: FINANCING METHOD (S): 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 Fund 11. Local Improvement Revolving Fund 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: \$ 2018-19 \$ 2021-22 Annual Maintenance & Repair: \$ 2019-20 \$ 2022-23 Future Equipment Needed: \$ 2020-21 \$ \$5,946,756 2023-24 Department with oversight control? Public Works		Capital Impro	vement	Prog	gram Summary	
FROJECT JUSTIFICATION: FINANCING METHOD (S): Value City to Enjoy and Have Fun FINANCING METHOD (S): Parks and Recreation Fund Precipits Maintenance Fund Special Assessment District CDBG Federal Revenue Sharing Tocal Street Fund Major Street Fund Major Street Fund Major Street Fund Major Street Fund Endough Tuber Fund In Library Fund Library Fund Library Fund Library Fund Library Fund Major Street Fund General Fund Major Street Fund General Fund Major Street Fund General Fund Committed	DEPARTMENT: Water & S	Sewer	PRO	JECT	FITLE: SECTION 25 AREAS 7 & 8	_
FROJECT JUSTIFICATION: FINANCING METHOD (S): Water & Sewer Fund Special Assessment District CDBG Federal Revenue Sharing To COBG Federal Fund Water & Sewer Fund Special Assessment District CDBG Federal Revenue Sharing To Local Street Fund Major Street Fund Major Street Fund Beneral Fund Library Fund Library Fund Library Fund Library Fund Library Fund Major Street Fund Semeral Fund Major Street Fund General Fund Major Street Fund Beneral Fund Library Fund Library Fund Library Fund Major Street Fund Beneral Fund Major Street Fund General Fund Major Street Fund Beneral Fund Common Development Revolving Fund Major Street Fund Beneral Fund Major Street Fund Beneral Fund Common Development Fund Major Street Fund Beneral Fund Motor Pool Revolving Fund Motor Pool Revolving Fund Major Street Fund Beneral Fund Motor Pool Revolving Fund Motor Pool Revolving Fund Annual Maintenance & Repair: Septiment Revolving TOTAL PROJECT COST: Annual Maintenance & Repair: Septiment Revolument Needed: South Future Equipment Needed: South Annual Materials & Supplies: South Materials & Supplies: South Materials & Supplies: South Materials & Supplies: South Materials & Supplies:	DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)
PROJECT JUSTIFICATION: FINANCING METHOD (S): Value City to Enjoy and Have Fun Preferred Place to Make Home Alive City to Enjoy and Have Fun Preferred Place to Make Home Alive City to Enjoy and Have Fun Preferred Place to Make Home Alive City to Enjoy and Have Fun Preferred Place to Make Home Alive City to Enjoy and Have Fun Preferred Place to Make Home X Alive City to Enjoy and Have Fun Preferred Place to Make Home X Alive City to Enjoy and Have Fun 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 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: \$ 2018-19 \$ 2021-22 Annual Cost of New Staff: \$0 Annual Maintenance & Supplies: \$0 Annual Materials & Supplies:	SECTION 25 AREAS 7 & 8				Financially Sound and Sustainable City Government	
PROJECT JUSTIFICATION: FINANCING METHOD (S): Alive City to Enjoy and Have Fun Alive City to Enjoy and Have Fun FINANCING METHOD (S): 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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2019-20 \$ 2022-23 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0					Top Quality City Services	X
Preferred Place to Make Home					Quality Development and Redevelopment	
PROJECT JUSTIFICATION: FINANCING METHOD (\$): (X) 1					Preferred Place to Make Home	х
1				Jo		
2 Water & Sewer Fund X	PROJECT JUSTIFICATION	15:-	FINA	NCINO	S METHOD (S):	(X)
3			1	Park	s and Recreation 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 TOTAL PROJECT COST: \$ 2018-19 \$ 2021-22 Annual Maintenance & Repair: \$ 2018-20 \$ 2022-23 Future Equipment Needed: \$ 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$ 2018-19 \$ 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$ 2018-19 \$ 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$ 2020-22 \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-22 \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$5,946,756 Annual Materials & Supplies: \$ 2020-21 \$ \$2020			2	Wate	r & Sewer Fund	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: Energy Efficiency TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ \$ 2018-19 \$ 2021-22 Annual Cost of New Staff: \$ \$ 2019-20 \$ 2022-23 Future Equipment Needed: \$ \$ Annual Materials & Supplies: \$ \$ \$ \$ \$ \$ \$ \$ \$			3	Facil	ities Maintenance Fund	
6			4	Spec	ial Assessment District	
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 TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN:			5	CDB	G	
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: \$			6	Fede	ral Revenue Sharing	
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: \$ 2018-19 \$ 2021-22 Annual Cost of New Staff: \$0 2019-20 \$ Future Equipment Needed: \$0 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$0			7	Loca	l Street 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: \$ \$ \$ \$ \$ \$ \$ \$ \$			8	Majo	r Street 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: \$ \$ 2018-19 \$ 2021-22 Annual Cost of New Staff: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			9	Gene	eral Fund	
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: \$ 2018-19 \$ 2021-22 Annual Cost of New Staff: \$0 2019-20 \$ 2022-23 Future Equipment Needed: \$0 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			10	Libra	ry 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: \$ \$ \$ \$ \$ \$ \$ \$ \$			11.	Loca	I Improvement Revolving	
14. Motor Pool Revolving Fund 15 CATV 16. Grant: Energy Efficiency TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ \$ Annual Cost of New Staff: \$ \$ \$ \$ \$ \$ \$ \$ \$			12.	Econ	omic Development Fund	
15			13.	Equi	oment Revolving Fund	
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN: Annual Maintenance & Repair: \$ 2018-19 \$ 2021-22 Annual Cost of New Staff: \$0 2019-20 \$ Future Equipment Needed: \$0 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$0			14.	Moto	r Pool Revolving Fund	
TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: FUTURE COST BURDEN:			15	CAT	1	
Annual Maintenance & Repair: \$ 2018-19 \$ 2021-22 Annual Cost of New Staff: \$0 2019-20 \$ 2022-23 Future Equipment Needed: \$0 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$0			16.	Gran	t: Energy Efficiency	
2018-19 \$ 2021-22 Annual Cost of New Staff: \$0 2019-20 \$ 2022-23 Future Equipment Needed: \$0 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$0		AMOUNT PREVIO	USLY FUN	DED:	Annual Maintenance & Repair:	1
\$0 2020-21 \$ \$5,946,756 2023-24 Annual Materials & Supplies: \$0	φ 2018-19 \$	2021-22			Annual Cost of New Staff:	
\$0					\$0	

	Capital Impr	ovement	Pro	gram Summary	
DEPARTMENT: Water & S	ewer	PRO	JECT	TITLE: LAKE RAVINES	
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET:	(X)
LAKE RAVINES		4		Financially Sound and Sustainable City Government	
		Į.		Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	Х
			10	Southfield - One Community, One City Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	r.	FINA	NCIN	G METHOD (S):	(X)
		1	777777	s and Recreation Fund	
		2	Wate	er & Sewer Fund	X
		3	Faci	lities Maintenance Fund	
		4	I when you	cial Assessment District	
		5	CDB		
		6	Fede	eral Revenue Sharing	
		7	V (200) - 800	al Street Fund	
		8	Les 14, 67, 6	r Street Fund	+-
		9	A STATE OF	eral Fund	
		10	1 100	ary Fund	
		11.	12.0	al Improvement Revolving	+
		12.		nomic Development Fund	
		13.		pment Revolving Fund	+
		14.		or Pool Revolving Fund	
		15	CAT		
		16.	1 2 PGC 19	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVI	OUSLY FUN		FUTURE COST BURDEN:	
, SIALI NOCEST COST.	, Sivi i iii Evi			Annual Maintenance & Repair:	
\$	0004.00			\$	
2018-19 \$	2021-22			Annual Cost of New Staff: \$0	
2019-20 \$	2022-23			Future Equipment Needed: \$0	
2020-21 \$ \$ 3,090,000	2023-24		_ !	Annual Materials & Supplies: \$0	
Department with oversigh	control? Public W	orks			

DEPARTMENT: Water & S	ewer	PRO	JECT	TITLE: LINCOLN	
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)
LINCOLN				Financially Sound and Sustainable City Government	
				Top Quality City Services	х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	Х
				Southfield - One Community, One City	
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION		FINA	NCINC	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	X
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	Il Improvement Revolving	
		12.	Econ	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN:	
				Annual Maintenance & Repair:	
\$ 2018-19 \$	2021-22			\$ Annual Cost of New Staff: \$0	
2019-20 \$	2022-23			Future Equipment Needed: \$0	
2020-21 \$ \$ 2,600,000	2023-24 control? Public Wo			Annual Materials & Supplies: \$0	

DEPARTMENT: Water & S DESCRIPTION OF PROJECT	ewer	1556			
		PRO	JECT	FITLE: PLUM HOLLOW	
PLLIM HOLLOW	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)
LOWINGLEOW				Financially Sound and Sustainable City Government	
		E		Top Quality City Services	Х
				Quality Development and Redevelopment	
			ŲĮŲ.	Preferred Place to Make Home	Х
				Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	: =	FINA	NCINO	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	Х
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	I Improvement Revolving	
		12.		omic Development Fund	
		13.	10000	pment Revolving Fund	
		14.		r Pool Revolving Fund	
		15	CAT		
		16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIO	USLY FUN	DED:	FUTURE COST BURDEN:	
\$				Annual Maintenance & Repair:	
φ 2018-19 \$	2021-22			Annual Cost of New Staff: \$0	
2019-20 \$	2022-23			Future Equipment Needed: \$0	
2020-21 \$ \$ 3,760,000 Department with oversight	2023-24			Annual Materials & Supplies: \$0	

	Capital Impr	ovement	Prog	gram Summary	
DEPARTMENT: Water & S	ewer	PRO	JECT	TITLE: WASHINGTON HEIGHTS	
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)
WASHINGTON HEIGHTS				Financially Sound and Sustainable City Government	
		E		Top Quality City Services	X
				Quality Development and Redevelopment	
		1	ı, İti	Preferred Place to Make Home	X
				Southfield - One Community, One City	
				Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	X
		3	Faci	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7	Loca	l Street Fund	1,
		8	Majo	r Street Fund	
		9	Gen	eral Fund	
		10	Libra	ary Fund	
		11.	Loca	Il Improvement Revolving	
		12.	Ecor	nomic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVI	OUSLY FUN	DED:	FUTURE COST BURDEN:	
\$				Annual Maintenance & Repair:	
^Ψ 2018-19 \$	2021-22			Annual Cost of New Staff: \$0	
2019-20 \$	2022-23			Future Equipment Needed: \$0	
2020-21 \$ 4,880,000	2023-24			Annual Materials & Supplies: \$0	
Department with oversigh	control? Public W	orks			

DEPARTMENT: Water & Sewer DESCRIPTION OF PROJECT: SECTION 25 AREAS 13 & 14 PROJECT JUSTIFICATION:	ST	RATEG	TITLE: SECTION 25 AREAS 13 & 14 IC PLAN GOALS MET: 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 Fum	(X) X
SECTION 25 AREAS 13 & 14			Financially Sound and Sustainable City Government Top Quality City Services Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City	х
	FIN	J.	Top Quality City Services Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City	
PROJECT JUSTIFICATION:	FIN	J.	Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City	
PROJECT JUSTIFICATION:	FIN	J.	Preferred Place to Make Home Southfield - One Community, One City	х
PROJECT JUSTIFICATION:	FIN	J.	Southfield - One Community, One City	Х
PROJECT JUSTIFICATION:	FIN	J.		
PROJECT JUSTIFICATION:	FIN	P	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:	FIN			
	1.5.00	VANCIN	G METHOD (S):	(X)
	1	Parl	s and Recreation Fund	
	2	Wat	er & Sewer Fund	X
	3	Fac	lities Maintenance Fund	
	4	Spe	cial Assessment District	
	5	CDE	3G	
	6	Fed	eral Revenue Sharing	
	7	Loc	al Street Fund	
	8	Majo	or Street Fund	
	9	Gen	eral Fund	
	10	Libr	ary Fund	
	11.	Loc	al Improvement Revolving	
	12.	. Eco	nomic Development Fund	
	13.	. Equ	ipment Revolving Fund	
	14.	. Mot	or Pool Revolving Fund	
	15	CAT	V	
	16.	. Gra	nt: Energy Efficiency	
TOTAL PROJECT COST: A	UNT PREVIOUSLY FU	NDED:	FUTURE COST BURDEN: Annual Maintenance & Repair:	
\$	00 47 500 000		\$	
	22 \$7,589,098		Annual Cost of New Staff: \$0	
2019-20 \$	23		Future Equipment Needed: \$0	
2020-21 \$ 2 Department with oversight co	24		Annual Materials & Supplies: \$0	

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	Capital Improv	/ement	Pro	gram Summary	
DEPARTMENT: Water & S	ewer	PRO	JECT	TITLE: SECTION 24 AREA 1	
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET:	(X)
SECTION 25 AREA 1				Financially Sound and Sustainable City Government	(3)
				Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	×
			To the state of th	Southfield - One Community, One City Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	l:	FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	Х
		3	Faci	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	+
		9		eral Fund	
		10	Libra	ary Fund	1
		11.	1	Il Improvement Revolving	
		12.	1000	nomic Development Fund	1
		13.	1.00	pment Revolving Fund	
		14.	1 - 1 - 2 - 2 - 2 - 2	r Pool Revolving Fund	
		15	CAT		
		16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:	
\$				Annual Maintenance & Repair:	
2018-19 \$	2021-22 \$5,160,00	0		Annual Cost of New Staff: \$0	
2019-20 \$	2022-23			Future Equipment Needed: \$0	
2020-21 \$	2023-24			Annual Materials & Supplies: \$0	

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Water & S	ewer	PRO	JECT	TITLE: SECTION 11	
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)
SECTION 11				Financially Sound and Sustainable City Government	
				Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	Х
			1	Southfield - One Community, One City Alive City to Enjoy and Have Fun	
BBG ISOT WOTISION TION		FINIA			100
PROJECT JUSTIFICATION		100000		S METHOD (S):	(X)
		1	100	s and Recreation Fund	-
		2		er & Sewer Fund	Х
		3		ities Maintenance Fund	
		4	1.00	ial Assessment District	
		5	CDB		
		6	2.723	ral Revenue Sharing	
		7	DE 7 E 7	I Street Fund	
		8		r Street Fund	
		9	10000	eral Fund	
		10		ary Fund	
		11.		I Improvement Revolving	
		12.	a beautiful and	omic Development Fund	
		13.	A	pment Revolving Fund	
		14.	100	r Pool Revolving Fund	
		15	CAT		
		16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair:	
φ 2018-19 \$	2021-22 \$			Annual Cost of New Staff: \$0	
2019-20 \$	2022-23 \$3,000,000			Future Equipment Needed: \$0	
2020-21 \$	2023-24			Annual Materials & Supplies: \$0	
Department with oversight	control? Public Works				



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.

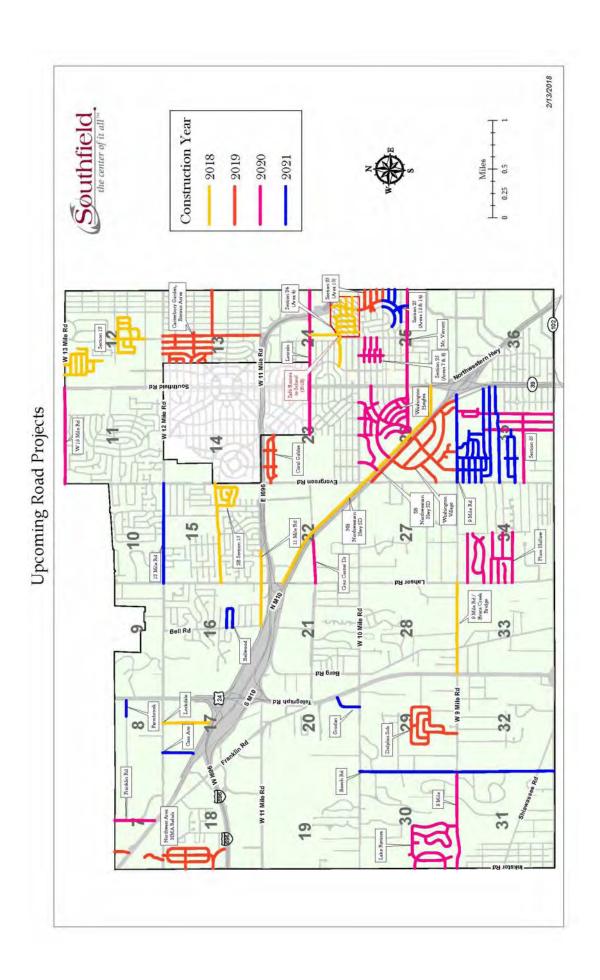
Because the overall condition of the road network is dynamic, an effective

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)

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City of Southfield									
Capital Improvement Program									
E. Roads & Bridges									
1. Southfield									
a. Southfield Maintenance									
i. Major Street Maintenance									
	Year	1	2	3	4	2	9		Estimated City
								Total Projected	Share
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	
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
i. Major Street Maintenance Subtotal		\$0	\$6,240,108	\$3,140,000	0\$	\$0	0\$	\$9,380,108	\$9,380,108
ii. Local Street Maintenance									
	Year	1	2	3	4	5	9		Estimated City
								Total Projected	Share Share
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	Sign
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
ii. Local Street Maintenance SUBTOTAL		\$0	\$1,560,000	\$1,400,000	\$6,060,000	\$270,000	\$3,000,000	\$12,290,000	\$12,290,000
		ŀ							
a. Southfield Maintenance SUBTOTAL		\$0	\$7,800,108	\$4,540,000	\$6,060,000	\$270,000	\$3,000,000	\$21,670,108	\$21,670,108
:									
b. Southfield Capital Construction									
III. Focal Street Capital Collisti action									
	Year	1	2	æ	4	2	9		-
								Total Projected	Estimated City
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	Share
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

\$22,251,000 \$16,692,193 \$60,613,301 \$145,000 \$1,860,000 **Estimated City** \$2,545,370 \$930,000 \$38,943,193 **Estimated City** \$145,000 \$3,110,000 \$2,740,000 \$1,460,000 \$1,550,000 \$3,000,000 **Estimated City** \$3,540,00 \$400,00 \$3,756,13 \$2,470,00 \$1,224,89 \$1,215,79 Share Share Share \$41,402,503 \$63,072,611 \$0 \$3,110,000 \$2,740,000 \$22,251,000 \$2,545,370 \$3,756,133 \$2,470,000 \$2,500,000 \$2,400,000 \$19,151,503 \$4,300,000 \$3,540,000 \$1,860,000 \$1,460,000 \$400,000 \$1,550,000 \$930,000 \$3,000,000 Total Projected Total Projected **Fotal Projected** \$4,300,0 Cost Cost \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,000,000 ŞQ ŞQ \$0 ŞQ Ş 88888888 \$3,000,000 22-23 22-23 22-23 9 9 \$0 0\$ 0\$ \$0 \$0 \$7,380,000 \$4,300,000 \$1,460,000 \$1,860,000 \$ 8 8 \$2,500,000 \$2,400,000 \$1,550,000 \$930,000 Ş \$4,300,000 \$400,000 21-22 21-22 21-22 ഹ 9 2 \$0 Ş \$0 0\$ \$0 \$0 ŞO \$1,860,000 \$3,110,000 \$2,740,000 \$3,540,000 \$11,250,000 20-21 20-21 20-21 4 4 Ŋ \$6,340,000 \$O \$0 \$0 \$0 \$0 \$0 \$6,340,000 \$0 \$10,880,000 \$0 \$0 19-20 19-20 19-20 m m \$0\$ \$0\$ \$11,572,503 \$19,372,611 ŞQ ŝ \$0 \$2,801,000 \$2,545,370 \$3,756,133 \$2,470,000 0\$ 0\$ 0\$ \$8,771,503 18-19 18-19 18-19 ~ ŞQ ŞQ \$0 ŞQ 17-18 \$Q \$0 \$0 17-18 Year Year Year v. Major Street Capital Construction SUBTOTAL **Local Street Capital Construction SUBTOTAL** Michigan Dept of Transportation SUBTOTAL **Southfield Capital Construction SUBTOTAL** ockdale St Asphalt Reconstruction/Road Diet Nine Mile Rd (Evergreen to NB NW Hwy) Major Street Capital Construction Michigan Dept of Transportation section 11 (Arlington to Evergreen) leven Mile Rd (Bell to Arlington) **Southfield Roads SUBTOTAL** welve Mile Rd Reconstruction **Oakland County SUBTOTAL** Beech Rd (8 to 10 Mile Rds) Nine Mile Rd & Bridge St Washington Heights Project Description roject Description **Oakland County** Project Description Roads Bridges -armbrook Rd Section 24 A1 Plum Hollow Mt Vernon Grodan Dr Sase Ave Lincoln

Capital Improvement Program City of Southfield

E. Roads Bridges								
E. Roads Subtotal	0\$	\$19,372,611	\$19,372,611 \$10,880,000	0\$	\$4,300,000	0\$	\$67,372,611	\$60,758,301

\$67,372,611 \$60,758,301	0\$	\$4,300,000	0\$	\$10,880,000	\$19,372,611	0\$	oads Subtotal

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	Capital Improve	ement	Pro	gram Summary			
DEPARTMENT: STREETS	& HIGHWAY	PROJECT TITLE: NB NORTHWESTERN SD - SOUTHFIEL ROAD TO LAHSER					
DESCRIPTION OF PROJE	CT:	STR	ATEGI	C PLAN GOALS MET:	(X)		
PATCHING WITH 4" HMA	OVERLAY	Financially Sound and Sustainable City Government					
		Top Quality City Services					
		Quality Development and Redevelopment					
				Preferred Place to Make Home	Х		
				Southfield - One Community, One City			
				Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION	V:	FINA	NCIN	G METHOD (S):	(X)		
REPLACE AND REPAIR THE CRUBLING ROAD SURFACE ON NORTHWESTERN SERVICE DR		1	Park	s and Recreation Fund			
		2	Wate	er & Sewer Fund			
50-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-		3	Faci	lities Maintenance Fund			
		4	Spec	cial Assessment District			
		5	CDBG				
		6	Fede	eral Revenue Sharing			
		7	Loca	I Street Fund			
		8	Major Street Fund		×		
		9	Gene	eral Fund			
		10	Libra	ary Fund			
		11.	Loca	Il Improvement Revolving			
		12.	Ecor	nomic Development Fund			
		13.	Equi	pment Revolving Fund			
		14.	Moto	or Pool Revolving Fund			
		15	CAT	V			
		16.	Gran	t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:	2/3		
		2000		Annual Maintenance & Repair:			
\$ 2014-15 \$	2017-18	_		\$ Annual Cost of New Staff:	_		
201 4- 10 ψ	2017-10			\$0			
2015-16 \$	2018-19 \$6,240,108			Future Equipment Needed: \$0			
2016-17 \$	2019-20			Annual Materials & Supplies: \$0			
Department with oversigh	t control? Public Works						

	Capital Improv	vement	Pro	gram Summary				
DEPARTMENT: STREETS & HIGHWAY		PRO	PROJECT TITLE: NORTHWEST AREA PAVEMENT REHA					
DESCRIPTION OF PROJEC	OT:	STR	STRATEGIC PLAN GOALS MET: (X)					
2"/4" MILL AND OVERLAY			Financially Sound and Sustainable City Government					
			Top Quality City Services					
				Quality Development and Redevelopment	х			
				Preferred Place to Make Home	Х			
			The state of the s	Southfield - One Community, One City				
			P	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	i.	FINA	NCIN	G METHOD (S):	(X)			
DELIAR FOR FAILING ACR	HALT OTDEET	1	Park	s and Recreation Fund				
REHAB FOR FAILING ASPHALT STREET		2	Wate	er & Sewer Fund				
		3	Faci	ities Maintenance Fund				
		4	Spec	ial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Local Street Fund		x			
		8	Major Street Fund					
		9	General Fund Library Fund					
		10						
		11.	Loca	I Improvement Revolving				
		12.	Ecor	omic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	Moto	r Pool Revolving Fund				
		15	CAT	/				
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:				
ф	1			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 \$2,170,00	0		Annual Materials & Supplies: \$0				
Department with oversight	control? Public Wor	ks						

	Capital Improve	ement	Pro	gram Summary			
DEPARTMENT: STREETS & HIGHWAY		PROJECT TITLE: SB NW SD (EVERGREEN TO 9 MILE)					
DESCRIPTION OF PROJEC	DT:	STRATEGIC PLAN GOALS MET: (X)					
MILL AND FILL		Financially Sound and Sustainable City Government					
		Top Quality City Services Quality Development and Redevelopment					
				Southfield - One Community, One City			
		Alive City to Enjoy and Have Fun					
		PROJECT JUSTIFICATION	:	FINA	FINANCING METHOD (S):		
DELIAR AND DEDAIR ON E	All INC CONCRETE	1	Park	s and Recreation Fund			
REHAB AND REPAIR ON FAILING CONCRETE		2	Wate	er & Sewer Fund			
		3	Faci	lities Maintenance Fund			
111		4	Special Assessment District				
		5	CDBG				
		6	Federal Revenue Sharing				
		7	Local Street Fund				
		8	Major Street Fund		×		
		9	General Fund				
		10	Libra	ary Fund			
		11.	Local Improvement Revolving Economic Development Fund				
		12.					
		13.	Equi	pment Revolving Fund			
		14.	Moto	r Pool Revolving Fund			
		15	CAT	V			
		16.	Gran	t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:	-		
				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 \$970,000		Annual Materials & Supplies: \$0				
Department with oversight	control? Public Works						

	Capital Improv	vement	Prog	gram Summary				
DEPARTMENT: STREETS	& HIGHWAY	PRO	JECT :	TITLE: PAVEMENT REHAB (SEC. 12)	1			
DESCRIPTION OF PROJEC	OT:	STR	STRATEGIC PLAN GOALS MET:					
SMALL CONCRETE & ASPHALT RECONSTRUCTION: PATCHING WHERE APPLICABLE			Financially Sound and Sustainable City Government					
			Top Quality City Services					
				Quality Development and Redevelopment	X			
			i, įtį,	Preferred Place to Make Home	Х			
		Į.	To the state of th	Southfield - One Community, One City Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	:	FINA	NCINO	G METHOD (S):	(X)			
		1		s and Recreation Fund				
RECONSTRUCT CRUMBING STREETS		2		er & Sewer Fund				
		3	Land Control	ities Maintenance Fund				
		4	1202	ial Assessment District				
		5	CDBG		-			
		6		ral Revenue Sharing				
		7	I DATE OF	I Street Fund	-			
		8	13.5 P.A.	Ruch Purchase Control of the Control	х			
			1000	r Street Fund				
		9	10000	eral Fund				
		10		ry Fund				
		11.	FEET CO. 62.78	I Improvement Revolving				
		12.		omic Development Fund				
		13.	0.00	oment Revolving Fund				
		14.		r Pool Revolving Fund				
		15	CAT					
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:				
ф				Annual Maintenance & Repair:				
\$ 2014-15 \$	2017-18			Annual Cost of New Staff: \$0				
2015-16 \$	2018-19 \$1,560,00	0		Future Equipment Needed: \$0				
2016-17 \$	2019-20			Annual Materials & Supplies: \$0				
Department with oversigh	t control? Public Wor	ks						

	& HIGHWAY	1000						
DESCRIPTION OF PROJEC	DEPARTMENT: STREETS & HIGHWAY		PROJECT TITLE: GREEN DOLPHIN SUBDIVISION					
DESCRIPTION OF PROJECT:		STRATEGIC PLAN GOALS MET: (X)						
SPOT CONCRETE REPLACEMENT		Financially Sound and Sustainable City Government						
		I	Top Quality City Services					
				Quality Development and Redevelopment	Х			
				Preferred Place to Make Home	х			
			No.	Southfield - One Community, One City				
			P	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	;	FINA	NCIN	G METHOD (S):	(X)			
SELECTIVELY DEDLACE E	All INC CONCRETE	1	Park	s and Recreation Fund				
SELECTIVELY REPLACE FAILING CONCRETE SLABS		2	Wate	er & Sewer Fund				
	ILABO		Faci	ities Maintenance Fund				
		4	Special Assessment District					
		5	CDBG					
		6	Fede	ral Revenue Sharing				
		7	Local Street Fund		×			
		8	Major Street Fund General Fund		- 12			
		9			1			
		10	115 55 55		4			
		11.	Library Fund Local Improvement Revolving Economic Development Fund		-			
		12.			-			
		13.						
		14.	Equipment Revolving Fund					
		1 2 2 2 2		r Pool Revolving Fund				
		15 16.	CAT	t: Energy Efficiency	4			
			-		1			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:				
	L. P.T. Hall			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 \$1,400,000			Annual Materials & Supplies: \$0				

	Capital Impre	ovement	Pro	gram Summary				
DEPARTMENT: STREETS	& HIGHWAY	PRO	JECT	TITLE: LAKE RAVINES				
DESCRIPTION OF PROJEC	CT:	STR	STRATEGIC PLAN GOALS MET: (2					
LAKE RAVINES			Financially Sound and Sustainable City Government					
			Top Quality City Services					
				Quality Development and Redevelopment	Х			
		1		Preferred Place to Make Home	Х			
			The state of the s	Southfield - One Community, One City				
			Do	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	l:	FINA	NCIN	G METHOD (S):	(X)			
		1	Park	s and Recreation Fund	1			
			Wate	er & Sewer Fund				
		3	Faci	ities Maintenance Fund				
		4	Special Assessment District CDBG					
		5						
		6	Fede	ral Revenue Sharing				
		7	Local Street Fund Major Street Fund General Fund		х			
		8						
		9						
		10	Libra	ary Fund				
		11.	Loca	I Improvement Revolving				
		12.	Ecor	omic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	Moto	r Pool Revolving Fund				
		15	CAT	/				
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVI	OUSLY FUN	DED:	FUTURE COST BURDEN:				
ф	1			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	t control? Public W	orks						

	Capital Impro	vement	Prog	gram Summary				
DEPARTMENT: STREETS	& HIGHWAY	PRO	PROJECT TITLE: SECTION 35 HYDE PARK & ROSELAND					
DESCRIPTION OF PROJEC	OT:	STR	STRATEGIC PLAN GOALS MET:					
SECTION 35 HYDE PARK 8	& ROSELAND			Financially Sound and Sustainable City Government				
			Top Quality City Services					
				Quality Development and Redevelopment	х			
			ı, İtil	Preferred Place to Make Home	х			
			To To	Southfield - One Community, One City Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION		FINA	NCIN	G METHOD (S):	(X)			
FROMEOT MOSTIFICATION		1		s and Recreation Fund	(//)			
		2		er & Sewer Fund				
		3		lities Maintenance Fund				
		4	T No Service					
		5						
		6	le -V-	eral Revenue Sharing				
		7	12.2	I Street Fund	×			
		8	1000000	r Street Fund	^			
		9						
		1.13	1 5 (30%)	eral Fund				
		10		ary Fund Il Improvement Revolving	4			
		11.	1000	A AN ENGLISHMENT OF THE WEB LINES	-			
		12.	The second second	nomic Development Fund				
		13.	-6-1	pment Revolving Fund				
		14.	1000000	or Pool Revolving Fund				
		15	CAT		+			
		16.		t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
\$				\$				
2018-19 \$	2021-22			Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$ 3,970,000 2023-24				Annual Materials & Supplies: \$0				

.

DEPARTMENT: STREETS								
	& HIGHWAY	PRO	JECT	TITLE: BELLWOOD				
DESCRIPTION OF PROJEC	OT:	STR	STRATEGIC PLAN GOALS MET:					
BELLWOOD			Financially Sound and Sustainable City Government					
			Top Quality City Services					
				Quality Development and Redevelopment	Х			
				Preferred Place to Make Home	Х			
			To the same of the	Southfield - One Community, One City Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	:	FINA	NCINO	G METHOD (S):	(X)			
		1		s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Facil	lities Maintenance Fund				
		4	4 Special Assessment District					
		5						
		6	Fede	eral Revenue Sharing				
		7	TE DUE AND	Il Street Fund	х			
		8	Major Street Fund					
		9	1 - 1-10-	eral Fund				
		10	Libra	ary Fund				
		11.	4-1-17 Y 1-1	Il Improvement Revolving				
		12.		nomic Development Fund	+			
		13.		pment Revolving Fund				
		14.		or Pool Revolving Fund				
		15	CAT					
		16.		t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIO	USLY FUN	DED:	FUTURE COST BURDEN:				
				Annual Maintenance & Repair:				
\$	0004 00 0070 000			Amount Cook of Name Chaffe				
2018-19 \$	2021-22 \$270,000			Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$ Department with oversight	2023-24			Annual Materials & Supplies: \$0				

	Capital Improv	ement	Prog	gram Summary				
DEPARTMENT: STREETS	& HIGHWAY		PROJECT TITLE: SECTION 36 SPOT CONCRETE & ASPHALT					
DESCRIPTION OF PROJEC	ESCRIPTION OF PROJECT:		STRATEGIC PLAN GOALS MET:					
SECTION 36 SPOT CONCE	RETE & ASPHALT		Financially Sound and Sustainable City Government					
		I	Top Quality City Services					
		(Quality Development and Redevelopment	Х			
				Preferred Place to Make Home	Х			
			J.	Southfield - One Community, One City Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):		(X)			
		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Faci	lities Maintenance Fund				
		4	4 Special Assessment District					
		5						
		6	Fede	eral Revenue Sharing				
		7			x			
		8	Maio	r Street Fund	-			
		9	1000	eral Fund				
		10	10.000	ary Fund				
		11.		Il Improvement Revolving	-			
		12.		nomic Development Fund				
		13.		pment Revolving Fund				
		14.	10 1 10 10 10 CO	or Pool Revolving Fund	-			
		15	CAT		+			
		16.	1 -90-7	t: Energy Efficiency	-			
TOTAL DDG 1507 0007	AMOUNT DECLICA				4			
TOTAL PROJECT COST:	AMOUNT PREVIOU	SLY FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
\$				\$				
2018-19 \$	2021-22 \$			Annual Cost of New Staff: \$0				
2019-20 \$	2022-23 \$ 3,000,00	0		Future Equipment Needed:				
2020-21 \$	2023-24			Annual Materials & Supplies: \$0				

	Capital Improv	/ement	Prog	gram Summary				
DEPARTMENT: STREETS & HIGHWAY P		PRO	PROJECT TITLE: SAFE ROUTES TO SCHOOL (SEC. 24)					
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET:	(X)			
SIDEWALKS IN SECTION 2	24			Financially Sound and Sustainable City Government				
			Top Quality City Services					
				Quality Development and Redevelopment	Х			
				Preferred Place to Make Home	х			
				Southfield - One Community, One City				
			Do	Alive City to Enjoy and Have Fun				
ROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):					
INSTALL SIDEWALKS		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Faci	ities Maintenance Fund				
		4	Spec	cial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	l Street Fund	х			
		8	Majo	r Street Fund				
		9	10000	eral Fund				
		10		ary Fund				
		11.		I Improvement Revolving				
		12.	1	nomic Development Fund				
		13.	144677	pment Revolving Fund				
		14.	1997 455 4	r Pool Revolving Fund				
		15	CAT					
		16.		t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:				
\$				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 Wor	ks						

	Capital Improv	vement	Prog	gram Summary				
DEPARTMENT: STREETS & HIGHWAY		PRO	PROJECT TITLE: EVERGREEN TRAIL SUB (SEC. 15)					
DESCRIPTION OF PROJEC	DESCRIPTION OF PROJECT:			C PLAN GOALS MET:	(X)			
WINCHESTER & BERKSH PATCHING & RECONSTRI				Financially Sound and Sustainable City Government				
TATOLING & RESONOTROSTION		E		Top Quality City Services	Х			
				Quality Development and Redevelopment	Х			
				Preferred Place to Make Home	Х			
			S. T.	Southfield - One Community, One City				
			Do	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	l:	FINA	NCING	G METHOD (S):	(X)			
DECONICEDITOT OF IMPIA	IC CTREETS 9	1	Park	s and Recreation Fund				
RECONSTRUCT CRUMBIN INSTALL TRAFFIC CALMII		2	Wate	r & Sewer Fund				
		3	Facil	ities Maintenance Fund				
		4	Spec	ial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	I Street Fund	x			
		8	Majo	r Street Fund	1			
		9	Gene	eral Fund	1			
		10	Libra	ry Fund				
		11.		I Improvement Revolving				
		12.	17-35-54	omic Development Fund				
		13.		oment Revolving Fund				
		14.		r Pool Revolving Fund				
		15	CAT					
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIOU	USLY FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair:				
\$	2017.10			\$				
2014-15 \$	2017-18			Annual Cost of New Staff: \$0				
2015-16 \$	2018-19 \$2,520,00	00		Future Equipment Needed: \$0				
2016-17 \$	2019-20 t control? Public Wor			Annual Materials & Supplies: \$0				

	Capital Improv	/ement	Pro	gram Summary	
DEPARTMENT: STREETS & HIGHWAY				TITLE: CANTERBURY GARDEN: BONNIE EC. 13)	
DESCRIPTION OF PROJE	DESCRIPTION OF PROJECT:			C PLAN GOALS MET:	(X)
REHAB/RECON COMBINA	TION			Financially Sound and Sustainable City Government	
				Top Quality City Services	Х
				Quality Development and Redevelopment	Х
				Preferred Place to Make Home	х
			Jo	Southfield - One Community, One City Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	l:	FINA	NCIN	G METHOD (S):	(X)
REPLACE AND REPAIR CRUMBING ROAD SURFACE		1	Parks and Recreation Fund		
		2	Wate	er & Sewer Fund	
		3	Faci	lities Maintenance Fund	
		4	Special Assessment District		
		5	CDB		
		6	Fede	eral Revenue Sharing	
		7	In Pass	Street Fund	×
		8	1227/25	r Street Fund	
		9	1 1 1 1	eral Fund	
		10	150.000	ary Fund	
		11.		Il Improvement Revolving	
		12.	1790	nomic Development Fund	
		13.		pment Revolving Fund	
		14.	27.000	r Pool Revolving Fund	
		15	CAT		
		16.	See A. D.	it: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOU		-	FUTURE COST BURDEN:	
TOTAL FROMEOTOOST:	AMOUNT PREVIOU	JOET FUN	JLU.	Annual Maintenance & Repair:	
\$	Alexander and the second			\$	
2014-15 \$	2017-18			Annual Cost of New Staff: \$0	
2015-16 \$	2018-19			Future Equipment Needed: \$0	
2016-17 \$	2019-20 \$2,710,00			Annual Materials & Supplies: \$0	
Department with oversigh	t control? Public Wor	ks			

	Capital Impro	vement	Prog	gram Summary			
DEPARTMENT: STREETS & HIGHWAY			PROJECT TITLE: CORAL GABLES/EVERGREEN MEADOWS				
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET:	(X)		
PULVERIZE ENTIRE SUB				Financially Sound and Sustainable City Government			
				Top Quality City Services	Х		
				Quality Development and Redevelopment	Х		
			i,İti.	Preferred Place to Make Home	х		
			No.	Southfield - One Community, One City			
			P	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION	l:	FINA	NCINO	GMETHOD (S):	(X)		
REHAB CRUMBLING ASPHALT STREETS		1	Park	s and Recreation Fund			
		2	Wate	er & Sewer Fund			
		3	Facil	ities Maintenance Fund			
		4	Spec	ial Assessment District			
		5	CDB				
		6	Fede	ral Revenue Sharing			
		7	Loca	I Street Fund	х		
		8	Majo	r Street Fund			
		9		eral Fund			
		10		ary Fund			
		11.		I Improvement Revolving	1		
		12.	1 1 2 2 2	omic Development Fund			
		13.	Contract of the	oment Revolving Fund			
		14.		r Pool Revolving Fund			
		15	CAT				
		16.		t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIO	USI Y FUN	DED:	FUTURE COST BURDEN:			
TOTAL I NOULOT COOT.	AMOUNT INEVIO	COLITON	JLD.	Annual Maintenance & Repair:			
\$	0047.40			\$			
2014-15 \$	2017-18			Annual Cost of New Staff: \$0			
2015-16 \$	2018-19			Future Equipment Needed: \$0			
2019-20 \$880,000		Annual Materials & Supplies: \$0					

	Capital Impro	ovement	Prog	gram Summary	
DEPARTMENT: STREETS	DEPARTMENT: STREETS & HIGHWAY PROJECT TI		TITLE: WASHINGTON VILLAGE (SECTION 26		
DESCRIPTION OF PROJEC	et:	STR	ATEGI	C PLAN GOALS MET:	(X)
FULL ASPHALT RECONSTRUCTION, PULVERIZATION AND PATCHING				Financially Sound and Sustainable City Government	
				Top Quality City Services	Х
				Quality Development and Redevelopment	х
			ı, İtil	Preferred Place to Make Home	х
				Southfield - One Community, One City	
				Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
REPLACE FAILING ASPHA	LIROAD	2	Wate	er & Sewer Fund	
		3	Faci	lities Maintenance Fund	
		4	100000000000000000000000000000000000000	cial Assessment District	
		5	CDBG		
		6		eral Revenue Sharing	
		7		al Street Fund	×
		8	35,50.7	or Street Fund	0.5
		9		eral Fund	
		10	2.7	ary Fund	
		11.		al Improvement Revolving	
		12.	ALC: GEO.	nomic Development Fund	
		13.		pment Revolving Fund	
		14.		or Pool Revolving Fund	
		15	CAT	NOT AND A PURE OF A PARTY AND A STREET AND A STREET AND A STREET AND A STREET AND A STREET AND A STREET AND ASSESSMENT AND A STREET AND	
		16.		t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVI			FUTURE COST BURDEN:	
TOTAL PROJECT COST:	AWOUNT PREVIO	OUSLI FUN	UED.	Annual Maintenance & Repair:	
\$				\$	
2014-15 \$	2017-18			Annual Cost of New Staff: \$0	
2015-16 \$	2018-19	11		Future Equipment Needed: \$0	
2016-17 \$	2019-20 \$2,750,0	000		Annual Materials & Supplies: \$0	

	Capital Impro	ovement	Prog	gram Summary				
DEPARTMENT: STREETS & HIGHWAY			PROJECT TITLE: LINCOLN					
DESCRIPTION OF PROJEC	DT:	STR	ATEGI	C PLAN GOALS MET:	(X)			
LINCOLN	LINCOLN			Financially Sound and Sustainable City Government				
		E.		Top Quality City Services	Х			
				Quality Development and Redevelopment	х			
			ı,İti.	Preferred Place to Make Home	х			
				Southfield - One Community, One City				
				Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):		(X)			
		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Facil	lities Maintenance Fund				
		4	4 Special Assessment District					
		5						
		6	Fede	eral Revenue Sharing				
		7	Loca	I Street Fund	×			
		8	Majo	r Street Fund				
		9		eral Fund				
		10	Libra	ary Fund				
		11.	Loca	Il Improvement Revolving				
		12.		nomic Development Fund				
		13.		pment Revolving Fund				
		14.	Moto	r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN:				
•	1			Annual Maintenance & Repair:				
\$ 2018-19 \$	2021-22			\$ Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$ 3,540,000	2023-24			Annual Materials & Supplies: \$0				

	Capital Impre	ovement	Prog	gram Summary				
DEPARTMENT: STREETS & HIGHWAY			PROJECT TITLE: MT VERNON					
DESCRIPTION OF PROJEC	CT:	STR	ATEGI	C PLAN GOALS MET:	(X)			
MT VERNON			Financially Sound and Sustainable City Government					
				Top Quality City Services	Х			
		-		Quality Development and Redevelopment	х			
			ı,İti.	Preferred Place to Make Home	Х			
				Southfield - One Community, One City				
			b	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):					
		1	LCLASS	s and Recreation Fund				
		2	Wate	er & Sewer Fund	Ĭ.			
		3	Facil	ities Maintenance Fund				
		4	Spec	cial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Local Street Fund					
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ary Fund				
		11.	Loca	I Improvement Revolving				
		12.	Ecor	omic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	Moto	r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVI	OUSLY FUN	DED:	FUTURE COST BURDEN:				
•				Annual Maintenance & Repair:				
\$ 2018-19 \$	2021-22			Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$ 1,860,000	2023-24			Annual Materials & Supplies: \$0				
Department with oversight	control? Public W	orks		7				

DESCRIPTION OF PROJECT: PLUM HOLLOW PROJECT JUSTIFICATION:	S	FINA I	NCINC Parks Water Facil	C PLAN GOALS MET: 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 G METHOD (S): s and Recreation Fund er & Sewer Fund ities Maintenance Fund cial Assessment District	(X) X X
PLUM HOLLOW	F 1 2 3	FINA 1 22 33 44	NCINC Parks Wate Facil	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 G METHOD (S): s and Recreation Fund er & Sewer Fund ities Maintenance Fund	X
	1 2 3	=INA I 2 3	NCINC Parks Wate Facil	Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun G METHOD (S): s and Recreation Fund er & Sewer Fund ities Maintenance Fund	X
PROJECT JUSTIFICATION:	1 2 3	=INA I 2 3	NCINC Parks Wate Facil	Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun G METHOD (S): s and Recreation Fund er & Sewer Fund ities Maintenance Fund	X
PROJECT JUSTIFICATION:	1 2 3	=INA I 2 3	NCINC Parks Wate Facil	Preferred Place to Make Home Southfield - One Community, One City Alive City to Enjoy and Have Fun G METHOD (S): s and Recreation Fund er & Sewer Fund ities Maintenance Fund	х
PROJECT JUSTIFICATION:	1 2 3	=INA I 2 3	NCINC Parks Wate Facil	Southfield - One Community, One City Alive City to Enjoy and Have Fun G METHOD (S): s and Recreation Fund er & Sewer Fund ities Maintenance Fund	
PROJECT JUSTIFICATION:	1 2 3	1 2 3	Parks Wate Facil	Alive City to Enjoy and Have Fun G METHOD (S): s and Recreation Fund er & Sewer Fund ities Maintenance Fund	(X)
PROJECT JUSTIFICATION:	1 2 3	1 2 3	Parks Wate Facil	s and Recreation Fund er & Sewer Fund ities Maintenance Fund	(X)
	1 2 3	1 2 3	Parks Wate Facil	s and Recreation Fund er & Sewer Fund ities Maintenance Fund	
	3	3 1	Facil	ities Maintenance Fund	
	11 12 1	1	Transcent Tra		
	11 12 1	1	Transcent Tra		
	1000		Opoo	iai rioccodinone Biotriot	
	5	•	CDB	G	
	6			eral Revenue Sharing	
	7		77 15 75 15	I Street Fund	×
	8		7556 0000	r Street Fund	^
	9		17 795	eral Fund	-
	-			1, 1, 4, 40,45 d	+
		10		ary Fund	-
		11.	340,400,000	Il Improvement Revolving	
		12.		nomic Development Fund	
		13.	F 6867 F. 5	pment Revolving Fund	
		14.		r Pool Revolving Fund	
		15	CAT		
	1	16.	Gran	t: Energy Efficiency	
TOTAL PROJECT COST: AMOU	INT PREVIOUSLY F	FUNI	DED:	FUTURE COST BURDEN:	
\$				Annual Maintenance & Repair:	
\$ 2018-19 \$ 2021-	22			Annual Cost of New Staff: \$0	
2019-20 \$ 2022-				Future Equipment Needed: \$0	
2020-21 \$ 3,110,000 2023- Department with oversight control	2020-21 \$ 3,110,000 2023-24			Annual Materials & Supplies: \$0	

			2, 5,000	gram Summary				
DEPARTMENT: STREETS & HIGHWAY			PROJECT TITLE: WASHINGTON HEIGHTS					
DESCRIPTION OF PROJEC	DT:	STR	STRATEGIC PLAN GOALS MET:					
WASHINGTON HEIGHTS				Financially Sound and Sustainable City Government				
				Top Quality City Services	Х			
		,		Quality Development and Redevelopment	х			
			i, İdi	Preferred Place to Make Home	Х			
			The state of the s	Southfield - One Community, One City				
			Do	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):					
		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Faci	ities Maintenance Fund				
		4	Spec	cial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	Il Street Fund	x			
		8	Majo	r Street Fund				
		9	Gene	eral Fund	1			
		10	Libra	ary Fund				
		11.		Il Improvement Revolving				
		12.	- 17.50	nomic Development Fund				
		13.		pment Revolving Fund				
		14.		r Pool Revolving Fund				
		15	CAT	V				
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN:				
				Annual Maintenance & Repair:				
\$ 2018-19 \$	2021-22			\$ Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$ 2,740,000 Department with oversight	2023-24	×100 ±		Annual Materials & Supplies: \$0				

	Capital Impic	vement	Prog	gram Summary				
DEPARTMENT: STREETS & HIGHWAY			PROJECT TITLE: SECTION 24 A1					
DESCRIPTION OF PROJEC	OT:	STR	STRATEGIC PLAN GOALS MET:					
SECTION 24 A1				Financially Sound and Sustainable City Government				
				Top Quality City Services	Х			
				Quality Development and Redevelopment	Х			
			ı, İti	Preferred Place to Make Home	Х			
			S. T.	Southfield - One Community, One City				
			P	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):		(X)			
		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Facil	ities Maintenance Fund				
		4	Spec					
		5	CDB	G				
		6						
		7	Loca	I Street Fund	X			
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ry Fund				
		11.		I Improvement Revolving				
		12.	Econ	omic Development Fund				
		13.	Equi	oment Revolving Fund				
		14.		r Pool Revolving Fund				
		15	CAT	/				
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIO	USLY FUN	DED:	FUTURE COST BURDEN:				
	0.0000000000000000000000000000000000000		7.75	Annual Maintenance & Repair:				
\$ 2018-19 \$	2021-22 \$1,460,0	000		\$ Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$	0-21 \$ 2023-24		Annual Materials & Supplies:					

	Capital Impro	ovement	Prog	gram Summary				
DEPARTMENT: STREETS & HIGHWAY			PROJECT TITLE: FARMBROOK					
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET:					
FARMBROOK				Financially Sound and Sustainable City Government				
				Top Quality City Services	Х			
				Quality Development and Redevelopment	X			
			ı,İţi.	Preferred Place to Make Home	х			
			1	Southfield - One Community, One City Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	16.	FINA	NCINO	G METHOD (S):	(X)			
PRODECT ODSTITIOATION.		1		Parks and Recreation Fund				
		2	112	er & Sewer Fund				
		3	200	ities Maintenance Fund				
		1 2 2	4 Special Assessment District 5 CDBG 6 Federal Revenue Sharing 7 Local Street Fund					
					-			
		1 1 1 1 2 2			х			
		8	1	r Street Fund				
		9	10000	eral Fund				
		10		ry Fund				
		11.	75.75.17.	I Improvement Revolving				
		12.	1000	omic Development Fund	-			
		13.	100	pment Revolving Fund				
		14.		r Pool Revolving Fund				
		15	CAT					
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN:				
¢				Annual Maintenance & Repair:				
\$ 2018-19 \$	2021-22 \$ 400,00	00		Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$ 2023-24			Annual Materials & Supplies: \$0					

	Capital Improve	ement	Pro	gram Summary			
DEPARTMENT: STREETS & HIGHWAY		PROJECT TITLE: 11 MILE - BELL TO ARLINGTON					
DESCRIPTION OF PROJE	DESCRIPTION OF PROJECT:			C PLAN GOALS MET:	(X)		
HMA/CONCRETE ROAD R	HMA/CONCRETE ROAD REHAB			Financially Sound and Sustainable City Government			
		I		Top Quality City Services	Х		
		(Quality Development and Redevelopment	х		
				Preferred Place to Make Home	Х		
				Southfield - One Community, One City Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION	(·	FINA	NICINI	G METHOD (S):	(X)		
		Carlot St. M. Societa, I.		s and Recreation Fund	(^)		
REPLACE AND REPAIR THE CRUBLING ROAD		2	14 12 1	er & Sewer Fund			
SURFACE ON 11 MILE.		3	2023-375	lities Maintenance Fund	-		
		4	Special Assessment District				
		5	CDB		-		
		6		eral Revenue Sharing	+		
		7	(A Year	I Street Fund	-		
			VECTOR S	20,000, 4,000, 100,000			
		8	62.154	r Street Fund	×		
		9	100	eral Fund			
		10	11 15 10 10 10 10	ary Fund			
		11.	Park Con	Il Improvement Revolving			
		12.	1000	nomic Development Fund			
		13.	F 12 CK	pment Revolving Fund			
		14.		r Pool Revolving Fund			
		15	CAT	vt: Energy Efficiency			
		16.					
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:			
\$				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	3.0		
Department with oversigh	t control? Public Works			1.17			

	Capital Improve	ement	Pro	gram Summary		
DEPARTMENT: STREETS	& HIGHWAY	PRO	JECT	TITLE: 9 MILE ROAD & BRIDGE		
DESCRIPTION OF PROJE	CT:	STRATEGIC PLAN GOALS MET: Financially Sound and Sustainable City Government				
ROAD REHAB & BRIDGE	CONSTRUCTION					
		E.		Top Quality City Services	Х	
				Quality Development and Redevelopment	х	
				Preferred Place to Make Home	Х	
			To the state of th	Southfield - One Community, One City Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION	J:	FINA	NCIN	G METHOD (S):	(X)	
DEDLACE AND DEDAID TO	HE COLUDI INC DOAD	1	Park	s and Recreation Fund		
REPLACE AND REPAIR THE CRUBLING ROAD SURFACE ON 9 MILE ROAD		2	Wate	er & Sewer Fund		
		3	Facil	ities Maintenance Fund		
		4	Spec	cial Assessment District		
		5	CDB	G		
		6	Fede	eral Revenue Sharing		
		7	Loca	l Street Fund		
		8	Majo	r Street Fund	x	
		9	Gene	eral Fund		
		10	Libra	ary Fund		
		11.		Il Improvement Revolving		
		12.	1	nomic Development Fund		
		13.	Equi	pment Revolving Fund		
		14.	Moto	r Pool Revolving Fund		
		15	CAT	V		
		16.	Gran	t: Energy Efficiency		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:	-	
	Share to an a company of the			Annual Maintenance & Repair:		
\$ 2014-15 \$	2017-18			\$ Annual Cost of New Staff:		
201 4- 10 φ	2017-10			\$0		
2015-16 \$	2018-19 \$3,756,133			Future Equipment Needed: \$0		
2016-17 \$	2019-20			Annual Materials & Supplies: \$0		
Department with oversigh	t control? Public Works					

	Capital Improve	ement	Prog	gram Summary			
DEPARTMENT: STREETS	& HIGHWAY	PRO	JECT	TITLE: LOCKDALE			
DESCRIPTION OF PROJEC	DT:	STR	STRATEGIC PLAN GOALS MET:				
ASHPHALT RECONSTRUC	TION & ROAD DIET	Financially Sound and Sustainable City Government					
		I		Top Quality City Services	X		
				Quality Development and Redevelopment	Х		
				Preferred Place to Make Home	Х		
			J.	Southfield - One Community, One City Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION		FINA	NCING	G METHOD (S):	(X)		
REPLACE AND REPAIR THE CRUBLING ROAD SURFACE ON LOCKDALE.		1	Park	s and Recreation Fund			
		2	Wate	er & Sewer Fund			
		3	Facil	lities Maintenance Fund			
		4	Spec	cial Assessment District			
		5	CDB	G			
		6	Fede	eral Revenue Sharing			
		7		I Street Fund			
		8	Maio	r Street Fund	х		
		9	10.10	eral Fund			
		10		ary Fund			
		11.		Il Improvement Revolving			
		12.	100000000000000000000000000000000000000	nomic Development Fund			
		13.		pment Revolving Fund			
		14.	10.000	or Pool Revolving Fund			
		15	CAT		-		
		16.		v ht: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LYFUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair:			
\$				\$			
2014-15 \$	2017-18			Annual Cost of New Staff: \$0			
2015-16 \$	2018-19 \$2,470,000			Future Equipment Needed: \$0			
2016-17\$	2019-20			Annual Materials & Supplies: \$0			

DEPARTMENT: STREETS OF PROJECT	& HIGHWAY							
DESCRIPTION OF PROJEC	DEPARTMENT: STREETS & HIGHWAY			TITLE: BEECH RD (8 TO 10 MILE RDs)				
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET:					
BEECH RD (8 TO 10 MILE F	RDs)		Financially Sound and Sustainable City Government					
				Top Quality City Services	Х			
				Quality Development and Redevelopment	х			
				Preferred Place to Make Home	Х			
			S. M.	Southfield - One Community, One City				
			P	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	:	FINA	NCINO	G METHOD (S):	(X)			
		1		s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Facil	lities Maintenance Fund				
		4	1 300	cial Assessment District				
		5	CDB					
		6	Fede	eral Revenue Sharing				
		7	1000	I Street Fund	-			
		8	Majo	r Street Fund	х			
		9	33.325	eral Fund				
		10		ary Fund				
		11.		Il Improvement Revolving				
		12.		nomic Development Fund				
		13.	(CT) 24.74 Y	pment Revolving Fund				
		14.	1.000.00	r Pool Revolving Fund				
		15	CAT					
		16.		t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIOU	ISLY FUN	DED.	FUTURE COST BURDEN:				
TOTAL TROULD TOOM.	·	32, 1 311		Annual Maintenance & Repair:				
\$	0004 00 0 500 00	10		\$				
2018-19 \$	2021-22 \$ 2,500,00	JU		Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$ Department with oversight	2023-24			Annual Materials & Supplies: \$0				

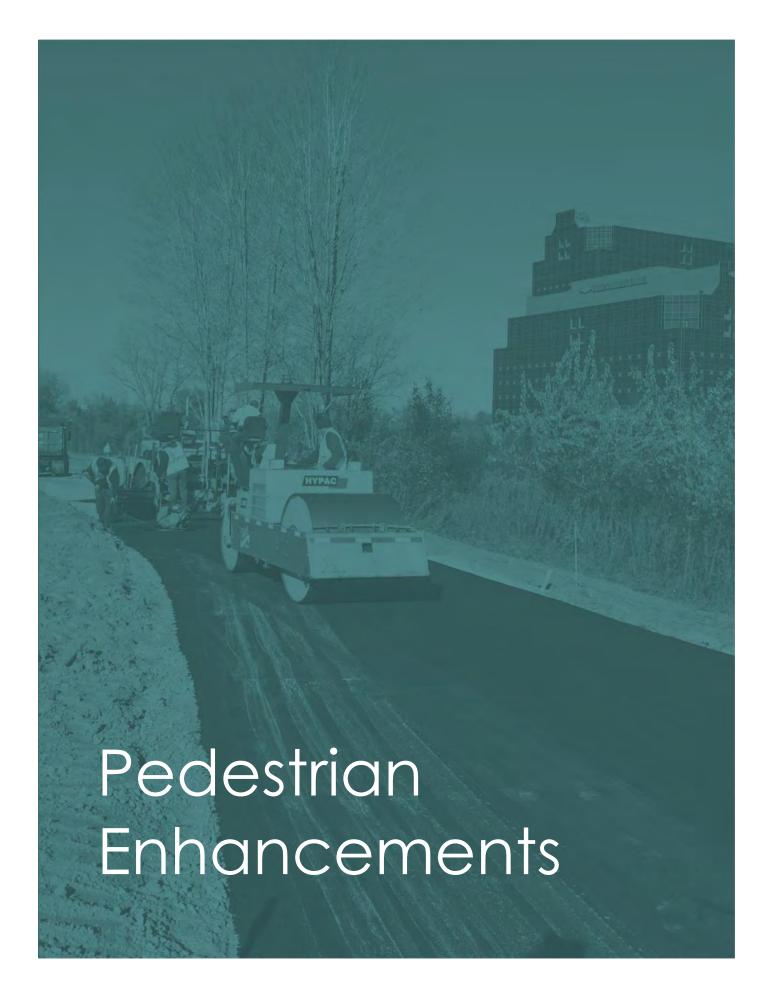
	Capital Improve	ement	Prog	gram Summary			
DEPARTMENT: STREETS	& HIGHWAY		PROJECT TITLE: NINE MILE RD (EVERGREEN TO NB N HWY)				
DESCRIPTION OF PROJEC	CT:			C PLAN GOALS MET:	(X)		
NINE MILE RD (EVERGRE	EN TO NB NW HWY)		Financially Sound and Sustainable City Government				
				Top Quality City Services	Х		
				Quality Development and Redevelopment	Х		
				Preferred Place to Make Home	Х		
			THE STATE OF THE S	Southfield - One Community, One City			
				Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION	l:	FINA	NCIN	G METHOD (S):	(X)		
		1	Park	s and Recreation Fund	1		
		2	Wate	er & Sewer Fund			
		3	Facil	ities Maintenance Fund			
		4	Spec	cial Assessment District			
		5	CDB				
		6	Fede	ral Revenue Sharing			
		7	18,300	I Street Fund			
		8	- Par	r Street Fund	×		
		9	7.0	eral Fund			
		10	11-2-27-20	ary Fund			
		11.	1 27 29 2	Il Improvement Revolving			
		12.	V 6000 1000	nomic Development Fund			
		13.	1000	pment Revolving Fund			
		14.	F - 17.76	r Pool Revolving Fund			
		15	CAT				
		16.	F-35-COW.	t: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LYFUN		FUTURE COST BURDEN:	-		
TOTAL MODEOT COOL.	, in solit i nevious		J_D.	Annual Maintenance & Repair:			
\$	0004 00 # 0 400 000			\$			
2018-19 \$	2021-22 \$ 2,400,000			Annual Cost of New Staff: \$0			
2019-20 \$	2022-23			Future Equipment Needed: \$0			
2020-21 \$	2023-24			Annual Materials & Supplies: \$0			

	Capital Impro	ovement	Prog	gram Summary			
DEPARTMENT: STREETS	& HIGHWAY	PRO	PROJECT TITLE: CASE AVE				
DESCRIPTION OF PROJEC	et:	STR	STRATEGIC PLAN GOALS MET:				
CASE AVE				Financially Sound and Sustainable City Government			
				Top Quality City Services	Х		
				Quality Development and Redevelopment	х		
		1		Preferred Place to Make Home	х		
				Southfield - One Community, One City			
			Do	Alive City to Enjoy and Have Fun			
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)		
		1	Park	s and Recreation Fund			
		2	Wate	er & Sewer Fund			
		3	Faci	lities Maintenance Fund			
		4	Spec	cial Assessment District			
		5	CDB	G			
		6	Fede	eral Revenue Sharing			
		7	Loca	al Street Fund			
		8	Majo	r Street Fund	×		
		9	Gene	eral Fund			
		10	Libra	ary Fund			
		11.	1. 1	al Improvement Revolving			
		12.		nomic Development Fund			
		13.	1.50	pment Revolving Fund			
		14.	10000	or Pool Revolving Fund			
		15	CAT	V			
		16.	Gran	nt: Energy Efficiency			
TOTAL PROJECT COST:	AMOUNT PREVIO	OUSLY FUN	DED:	FUTURE COST BURDEN:			
, , , , , , , , , , , , , , , , , , , ,				Annual Maintenance & Repair:			
\$ 2049.40.6	2024 22 64 552	000		\$ Annual Cost of New Staff:			
2018-19 \$	2021-22 \$ 1,550,	000		\$0			
2019-20 \$	2022-23			Future Equipment Needed: \$0			
2020-21 \$ 2023-24			Annual Materials & Supplies: \$0				

	Capital Impro	ovement	Pro	gram Summary				
DEPARTMENT: STREETS	& HIGHWAY	PRC	JECT	TITLE: GRODAN				
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET:	(X)			
GRODAN			Financially Sound and Sustainable City Government					
				Top Quality City Services	Х			
				Quality Development and Redevelopment	Х			
				Preferred Place to Make Home	Х			
			The same	Southfield - One Community, One City				
			P	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	12	FINA	NCIN	G METHOD (S):	(X)			
		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Faci	lities Maintenance Fund				
		4	Spec	cial Assessment District				
		5	CDB	G				
		6	Fede	eral Revenue Sharing				
		7	Loca	l Street Fund				
		8	Majo	r Street Fund	x			
		9	Gene	eral Fund				
		10	Libra	ary Fund				
		11.	Loca	I Improvement Revolving				
		12.	Ecor	nomic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.	Moto	r Pool Revolving Fund				
		15	CAT	Marine Difference and the second				
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN:				
\$				Annual Maintenance & Repair:				
φ 2018-19 \$	2021-22 \$ 930,00	0		Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$	2023-24			Annual Materials & Supplies: \$0				

	Capital Improv	ement	Pro	gram Summary	
DEPARTMENT: STREETS	& HIGHWAY		JECT RGREI	TITLE: SECTION 11 (ARLINGTON TO EN)	
DESCRIPTION OF PROJEC	DT:			GIC PLAN GOALS MET:	
SECTION 11 (ARLINGTON	TO EVERGREEN)			Financially Sound and Sustainable City Government	
				Top Quality City Services	х
				Quality Development and Redevelopment	×
				Preferred Place to Make Home	х
			The state of the s	Southfield - One Community, One City	
				Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCINO	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	
		3	Facil	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB		
		6	Fede	eral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Maio	r Street Fund	×
		9	1911-01	eral Fund	
		10	1000	ary Fund	
		11.	(440)	Il Improvement Revolving	
		12.	- VC-4-0	nomic Development Fund	
		13.	. 7 7	pment Revolving Fund	
		14.	J. C. C. C. C. C.	or Pool Revolving Fund	
		15	CAT		
		16.	69.57.2490	t: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOU			FUTURE COST BURDEN:	
TOTAL TROULOT 0031.	AWOUNT FILLYIOU	JET TON	DLU.	Annual Maintenance & Repair:	
\$				\$	
2018-19 \$	2021-22 \$			Annual Cost of New Staff: \$0	
2019-20 \$	2022-23 \$ 3,000,000	0		Future Equipment Needed:	
2020-21 \$	2023-24			Annual Materials & Supplies: \$0	
Department with oversight	control? Public Work	S			

	Capital Improv	/ement	Prog	gram Summary				
DEPARTMENT: STREETS	& HIGHWAY	PRO	JECT	TITLE: TWELVE MILE RD RECONSTRUCT	TION			
DESCRIPTION OF PROJEC	DT:	STR	STRATEGIC PLAN GOALS MET: (X Financially Sound and Sustainable City Government					
TWELVE MILE ROAD REC	ONSTRUCTION							
				Top Quality City Services	Х			
				Quality Development and Redevelopment	х			
				Preferred Place to Make Home	Х			
				Southfield - One Community, One City				
				Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	:	FINA		G METHOD (S):	(X)			
		1	T.A.	s and Recreation Fund				
		2		er & Sewer Fund				
		3	Facil	ities Maintenance Fund				
		4	Spec	ial Assessment District				
		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	l Street Fund				
		8	Majo	r Street Fund	x			
		9	Gene	eral Fund				
		10	Libra	ry Fund				
		11.	F	I Improvement Revolving				
		12.		omic Development Fund				
		13.		oment Revolving Fund				
		14.	V. S. S. S.	r Pool Revolving Fund				
		15	CAT					
		16.	Gran	t: Energy Efficiency				
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:				
¢				Annual Maintenance & Repair:				
\$ 2018-19 \$	2021-22 \$ 4,300,00	00		Annual Cost of New Staff: \$0				
2019-20 \$	2022-23			Future Equipment Needed: \$0				
2020-21 \$	2023-24			Annual Materials & Supplies: \$0				
Department with oversight	control? Public Wor	ks						



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



PIONEER FAMILY II – Andreas Drenters Located at Mary Thompson Farm

\$25,000) to the City's public art fund. This public art fund is primarily used to finance the installation of public art.

Since the closure of Northland Mall, the City acquired several notable pieces of art through fundraising, which has ed 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

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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.



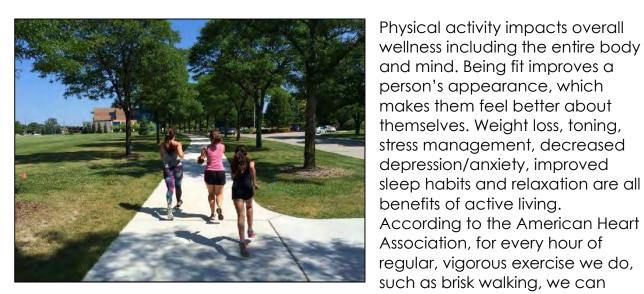
BOY AND BEAR – Marshall Fredericks Located in Southfield Public Library Rotunda

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.



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,

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 lona 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 20th century, within a time period and geographic location that was dominated by the automobile and automobile-centric urban planning. The main business district grew intensely around Northwestern Highway, which today is a busy six-lane, belowgrade freeway with an Average

Annual Daily Traffic Count of over 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 it 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

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metalerina.

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.

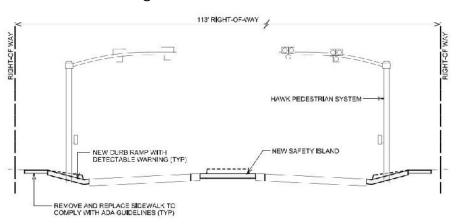
VI) Pedestrian Lighting



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.



TYPICAL CROSS-SECTION

NOT TO SCALE

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,

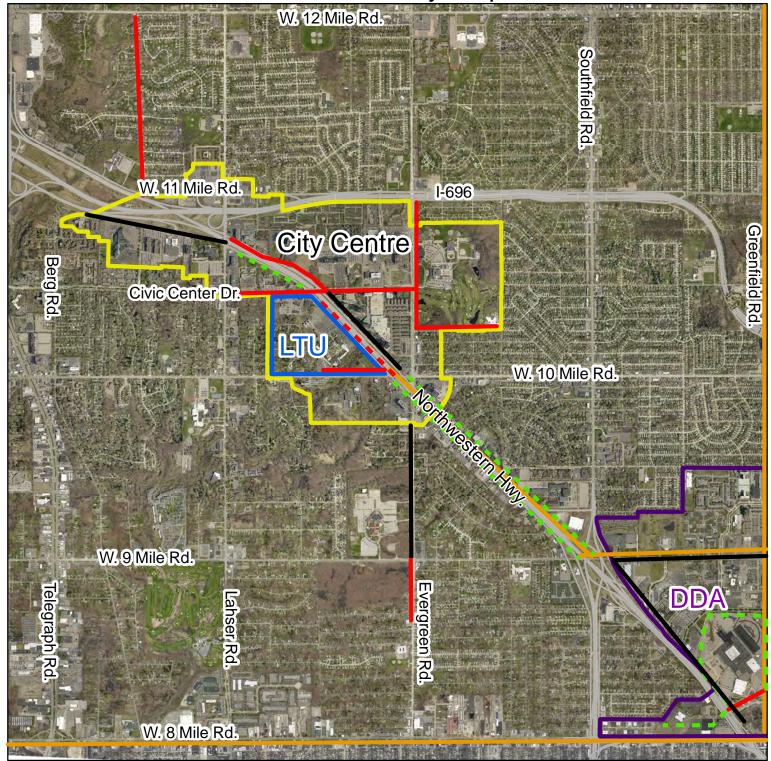
there has been widespread implementation of common wayfinding in the City Centre district, although more is planned as the district has expanded. Centrepolis is targeted for the next concentration of wayfinding, and preliminary planning and design meetings are ongoing.

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





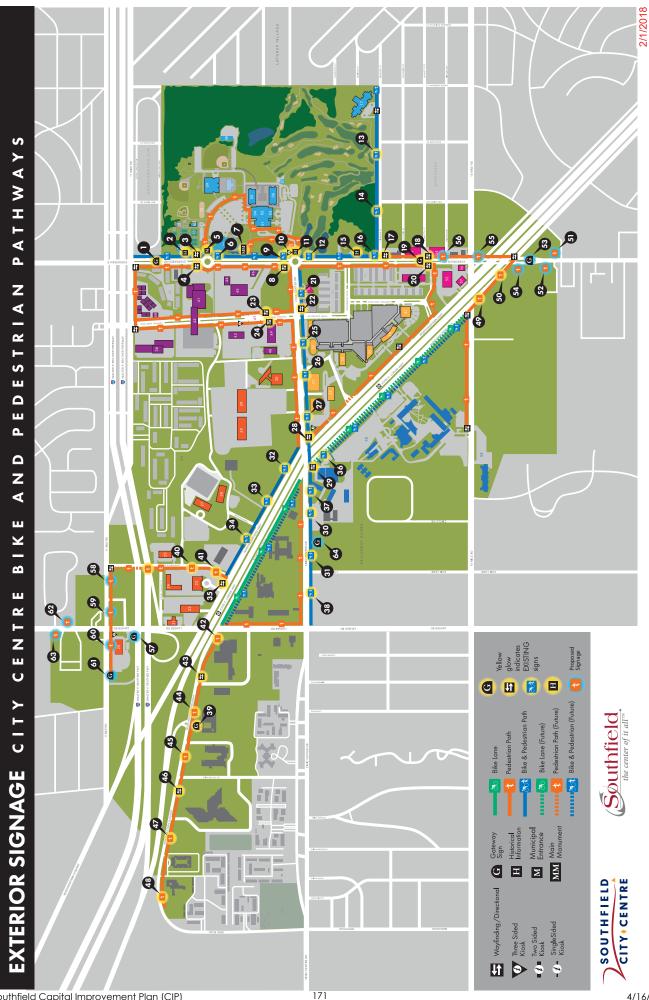
Existing Shared-Use Pathway

Proposed Shared-Use Pathway (FY 2019/20)

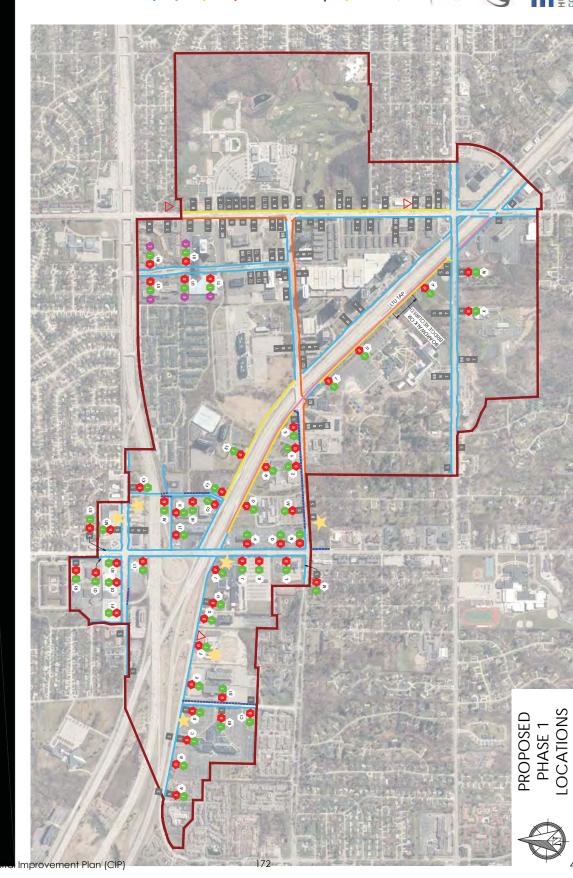
Proposed Future Pathway

Existing Sidewalk

RTA-designated Cross-County Connector



MASTER PLAN CITY CENTRE BIKE AND PEDESTRIAN PATHWAYS



LEGEND

EXISTING BIKE RACK

EXISTING BUS SHELTER

EXISTING BUS STOP

EXISTING TRASH RECEPTACLE **EXISTING BENCH**

EXISTING ON STREET BIKE LANE EXISTING SIDEWALK

EXISTING BIKE PATH (10 FT. WIDE)

EXISTING MULTI-USE PATH (5 - 10 FT. WIDE)

PROPOSED BENCH

PROPOSED TRASH RECEPTACLE

EASEMENT REQUIRED

PROPOSED BIKE PATH (10 FT. WIDE) PROPOSED SIDEWALK

 \triangleright

PROPOSED PHASE 1 LOCATION CITY CENTER GATEWAY SIGN





HUBBELL, ROTH & CLARK, INC CONSULTING ENGINEERS SINCE 1915

City of Southfield										
Capital Improvement Program										
F. Pedestrian Enhancements										
	Year	1	2	3	4	5	9			Ectimotod
								T T	Total	City Sharo
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Project	Projected Cost	City silale
Art Installations		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$	\$600,000	\$600,000
Bike Path - Citywide		0\$	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	\$500,000
Northland Greenway & Central Park									\$0	
Northwestern Hwy Greenway Pathway		\$50,000	\$500,000	\$50,000	\$50,000	\$500,000	\$100,000	\$1,	\$1,250,000	\$1,250,000
Pedestrian Lighting		0\$	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	i\$	\$500,000	\$500,000
Safe Routes to School		000'009\$	0\$	0\$	\$200,000	\$200,000	\$200,000	\$1,	\$1,200,000	\$1,200,000
Streetscape Master Plan (City Centre)		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$	\$600,000	\$600,000
Wayfinding Master Plan - Centrepolis		0\$	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	\$300,000
Pedestrian Enhancements SUBTOTAL		\$900,000	\$950,000	\$500,000		\$700,000 \$1,150,000	\$750,000	\$1°.	\$1,750,000	\$1,750,000

	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: PLANNING		PRO	JECT	ΓΙΤLE: Art Installation	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Implementation of art insta City. Although to date mos				Financially Sound and Sustainable City Government	
occurred throughout the C intention of the Southfield and the Southfield Planning	Public Art Commission			Top Quality City Services	
public art throughout the e primarily of sculpture of va range from small to quite la	ntire city. Consisting rious media, they			Quality Development and Redevelopment	
variety of styles and compl locations range from public and private buildings, and	c parks, inside public in the public right of			Preferred Place to Make Home	Х
way, both accessible and i pedestrians.	naccessible to			Southfield - One Community, One City	×
			Po	Alive City to Enjoy and Have Fun	Х
PROJECT JUSTIFICATION		FINA	NCINO	G METHOD (S):	(X)
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.		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District (City Centre)	X
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Maio	r Street Fund	+-
		9		eral Fund	
		10	Art F	3 500 550 551	X
		11.	3136.613	I Improvement Revolving	
		12.		omic Development Fund	
		13.		pment Revolving Fund	
		14.	-	r Pool Revolving Fund	
		15	123.21 - 3	ate Donations	Х
		16.	Gran	Anna served a factor of the	х
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$600,000				Annual Maintenance & Repair: \$500/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:	
2018-19 \$100,000	2022-23 \$100,000			\$0 Annual Materials & Supplies:	

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: PLANNING		PRO	JECT T	TITLE: Bike Path - Citywide	
DESCRIPTION OF PROJEC	T:	STR	ATEGIO	PLAN GOALS MET :	(X)
Review of potential sites an implementation of bike patl	nd future			Financially Sound and Sustainable City Government	
the City. Project includes so explicitly for bike use only; through nature areas. Inclu	couting of locations locations may be			Top Quality City Services	х
upgrading current infrastru bicycle use.	ucture to allow for			Quality Development and Redevelopment	
				Preferred Place to Make Home	×
			SALE SALES	Southfield - One Community, One City	
			Bo	Alive City to Enjoy and Have Fun	×
PROJECT JUSTIFICATION: Bicycling offers many advantages and opportunities to the City, ranging from a		FINA	NCINC	S METHOD (S):	(X)
		1	Park	s and Recreation Fund	Х
		2	Wate	r & Sewer Fund	
sustainable green-approac	h of less reliance on	3	Facil	ities Maintenance Fund	
automobiles to a basic incr		4	Spec	ial Assessment District	
interconnectivity. As traditi downtowns and bicycle usa	age has become more	5	CDB	G	X
fashionable, Southfield, to	better compete with	6	Fede	ral Revenue Sharing	
other municipalities, should improvement of bicycle infi		7	Loca	I Street Fund	
priority. The foundation of		8	Majo	r Street Fund	
infrastructure improvemen	ts is the creation,	9	Gene	eral Fund	
designation, and/or expans	ion of pathways	10	Libra	ry Fund	
specifically for the doc of b	.0,000	11.	Loca	I Improvement Revolving	
		12.	Econ	omic Development Fund	
		13.	Equi	oment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t: TAP, DNR	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
				Annual Maintenance & Repair:	
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	\$0 Annual Materials & Supplies: \$0			

Capital Improvement Program Summary PROJECT TITLE: Citywide Sidewalk Gap Infill and **DEPARTMENT: PLANNING** Streetscape Improvements STRATEGIC PLAN GOALS MET: (X) DESCRIPTION OF PROJECT: Continued citywide infill of sidewalk gaps and the Financially Sound and Sustainable City Government installation of various pedestrian amenities, including but not limited to, benches, trash X **Top Quality City Services** receptacles, and enhanced bus stops. Projects within this plan do not include assessment areas such as Centrepolis, City Centre or the DDA. **Quality Development and Redevelopment** X Preferred Place to Make Home X Southfield - One Community, One City X Alive City to Enjoy and Have Fun (X) **FINANCING METHOD (S):** PROJECT JUSTIFICATION: Parks and Recreation Fund 1 Although Southfield has several high density 2 Water & Sewer Fund business centers, it is imperative that pedestrian enhancements are acted upon throughout the 3 **Facilities Maintenance Fund** City as a whole. Various sections of the city have Special Assessment District (City Centre) 4 gaps in the sidewalk system and lack common X 5 CDBG pedestrian amenities. Addressing these issues shows a commitment to local neighborhoods and 6 Federal Revenue Sharing provides greater access to residents. In addition, **Local Street Fund** 7 uniform amenities provide branding opportunities for the city and publicly displays a high standard 8 **Major Street Fund** for its citizens. 9 General Fund 10 Library Fund **Local Improvement Revolving** 11. **Economic Development Fund** 12. **Equipment Revolving Fund** 13. 14. Motor Pool Revolving Fund 15 **Private Donation** X 16. Grant: TOTAL PROJECT COST: AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** Annual Maintenance & Repair: \$500,000 Annual Cost of New Staff: 2017-18 \$0 2020-21 \$100,000 **Future Equipment Needed:** 2018-19 \$100,000 2021-22 \$100,000 **Annual Materials & Supplies:** 2019-20 \$100,000 2022-23 \$100,000

Department with oversight control? PLANNING

	Capital Improven	ient	FIO	gram Summary	
DEPARTMENT: PLANNING		PRO	JECT	TITLE: Northwestern Highway Greenway	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Continued implementation Highway Greenway, a path				Financially Sound and Sustainable City Government	
the Northbound and South Northwestern Highway. Th of the project is southboun	bound sides of e next targeted stage	Į.		Top Quality City Services	×
Highway from Civic Center Future projects include so Northwestern Highway fro	uthbound			Quality Development and Redevelopment	
Center Dr.			ı,İti	Preferred Place to Make Home	×
				Southfield - One Community, One City	×
			1	Alive City to Enjoy and Have Fun	×
PROJECT JUSTIFICATION:			NCINO	G METHOD (S):	(X)
			Park	s and Recreation Fund	
In coordination with the City of Southfield's long- term goals of increased walkability and sustainability, the Northwestern Highway		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	
Greenway provides a cruc		4	Spec	ial Assessment District (City Centre)	×
artery for the area's pedes The freeway currently cros		5	CDB	G	
Centre, and rather than be	ing left simply as a	6	Fede	ral Revenue Sharing	
below-grade major thorough that the City use it with peo		7	Loca	I Street Fund	
City has begun implementa		8	Majo	r Street Fund	
through the completion of	the Greenway along	9	Gene	eral Fund	
northbound Northwestern to Corporate Dr. This incre		10	Libra	ary Fund	
allows for scenic and effici	ent mobility, as well as	11.	Loca	I Improvement Revolving	
opportunities along the pa	thway for cultural	12.	- A 3V3V	nomic Development Fund	
attractions such as the upo	coming Red Pole Park.	13.		pment Revolving Fund	
		14.	E 24.	r Pool Revolving Fund	
		15		ate Donation	
		16.	4 88100	it: TAP	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$1,250,000			J_D,	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		\$0 Annual Materials & Supplies: \$0			

177

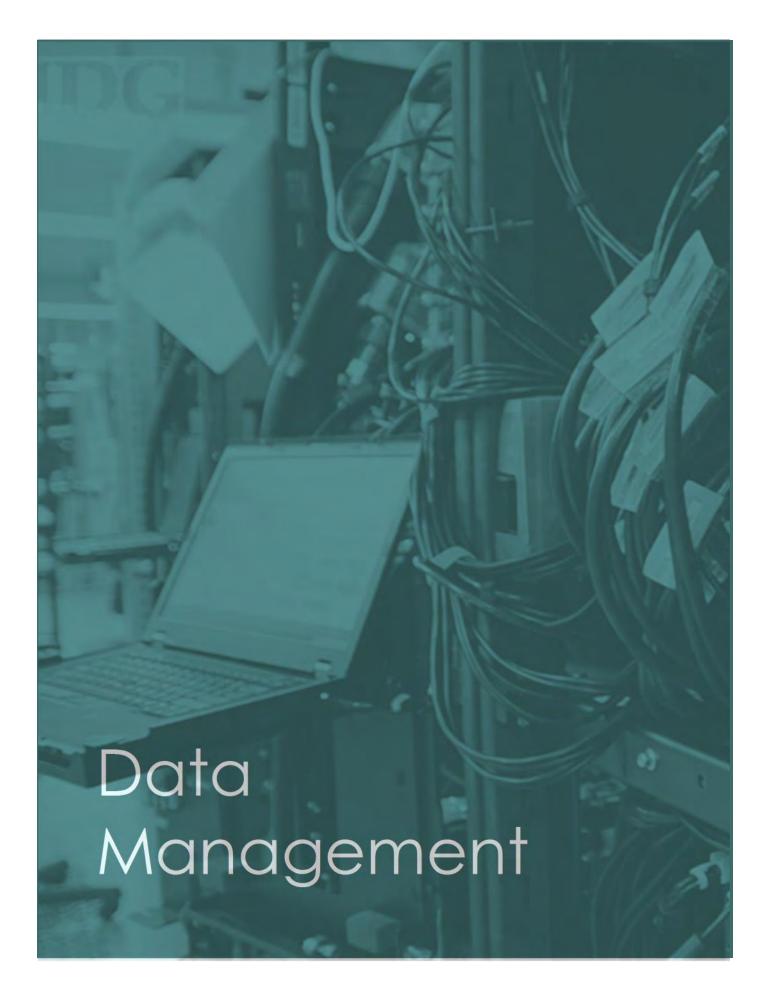
	Capital Improven	nent	Prog	gram Summary		
DEPARTMENT: PLANNING		PRO	JECT	TITLE: Pedestrian Lighting		
DESCRIPTION OF PROJEC	OT:	STR	ATEGI	C PLAN GOALS MET :	(X)	
Implementation of pedestr walking and cycling pathw				Financially Sound and Sustainable City Government		
City. Such lighting consists with low overhang specific	s of smaller-scale poles	Į.		Top Quality City Services	х	
				Quality Development and Redevelopment		
				Preferred Place to Make Home	Х	
			S. M.	Southfield - One Community, One City		
			1	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: As the City of Southfield moves forward to complete its goals regarding walkability and pedestrian enhancements, special consideration		FINA	NCINO	METHOD (S):	(X)	
		1	Park	s and Recreation Fund		
		2	Wate	r & Sewer Fund		
		3	Facil	ities Maintenance Fund		
should be given to walkway		4	Spec	cial Assessment District	Х	
during non-daylight hours. serves as a way of providir		5				
encouraging pedestrian ac	ctivities outside of the 8	6	Fede	ral Revenue Sharing		
AM to 5 PM workday and b safety precautions. By allo		7				
people and bicycles through	shout City pathways	8	(ASTACLASTICATION OF A STATE OF			
outside of average working	g hours, the City opens	9				
itself up to the possibilities traffic at even non-peak ho		10	100000	ry Fund	1	
a anio at even non-peak no	ui di	11.		I Improvement Revolving	1	
		12.	7 4 4	omic Development Fund		
		13.	Equi	oment Revolving Fund		
		14.	E. C. C.	r Pool Revolving Fund		
		15		te Donation		
		16.	Metr	o Act Fund	Х	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	-	
\$500,000				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				

	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: PLANNING	i.	PRO	JECT	TITLE: Safe Routes to School	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Review and creation of infr schoolchildren with more e	astructure to provide			Financially Sound and Sustainable City Government	
routes to school. This prog identifying key routes to so problems and hazards alor	ram assists cities in hool, addresses	Į.		Top Quality City Services	Х
works to ensure a safer pa Includes possibilities for bo	thway for children.			Quality Development and Redevelopment	
				Preferred Place to Make Home	X
				Southfield - One Comm <mark>un</mark> ity, One City	X
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: In coordination with the City of Southfield's long-term goals of increased walkability and sustainability, providing children with easy		FINA	NCINO	S METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	r & Sewer Fund	
		3	Facil	ities Maintenance Fund	
access to schools should be Safe Route to Schools program		4	4 Special Assessment District		
a great variety of potential		5	CDBG Federal Revenue Sharing Local Street Fund Major Street Fund		
interfere or even impede a	child's path to school.	6			
It is imperative that City infreason for the impediment		7			
By identifying these Safe R	outes and further	8			
enhancing them, the City of		9			
commitment to bettering the children.	ie education of its	10	Libra	ary Fund	
Simple sitt		11.	Loca	I Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	Priva	ite Donation	
		16.	Gran	t; Safe Routes to School	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
\$1,250,000		4750		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		\$0 Annual Materials & Supplies: \$0			

Capital Improvement Program Summary PROJECT TITLE: Streetscape Master Plan (City Centre) **DEPARTMENT: PLANNING** STRATEGIC PLAN GOALS MET: (X) DESCRIPTION OF PROJECT: Financially Sound and Sustainable City Government Infill and repair of sidewalks throughout the City Centre district along Corporate Drive, 11 Mile X Road, Lahser Road, Civic Center Drive, and the **Top Quality City Services** Northwestern service drive. Engineering estimates include a total length of 5,715 feet of X new sidewalk being poured to fill in the gaps in the current system. In addition, this project **Quality Development and Redevelopment** includes the implementation of standardized and uniform benches, bus stops and trash X receptacles throughout the City Centre area. **Preferred Place to Make Home** Southfield - One Community, One City Alive City to Enjoy and Have Fun **FINANCING METHOD (S):** (X) PROJECT JUSTIFICATION: Parks and Recreation Fund The Southfield City Centre is the active core area 2 Water & Sewer Fund of the City where there is significant density, both in businesses and people. The Sustainable 3 **Facilities Maintenance Fund** Southfield Master Plan, adopted by the City Special Assessment District (City Centre) X 4 Council on June 20, 2016, outlines goals that 5 CDBG include walkability, connectability, and sustainability. To work towards this goal, and to Federal Revenue Sharing 6 compete with neighboring municipalities with **Local Street Fund** 7 more traditionally walkable downtowns, it is 8 **Major Street Fund** necessary for the City to fill in the gaps of its sidewalk system. Doing so would encourage 9 General Fund residents, workers and visitors to explore the 10 **Library Fund** area outside of their cars, and allow them to visit city amenities and other area businesses. **Local Improvement Revolving** 11. Notably, Lawrence Technological University has 12. **Economic Development Fund** seen a strong growth in its on-campus student 13. **Equipment Revolving Fund** population in recent years, and connectivity between its campus and the rest of the City 14. Motor Pool Revolving Fund Centre area. In addition, uniform amenities such X 15 **Private Donation** as trash receptacles and benches provide a X clean look to the City Centre and provide benefits 16. Grant: to pedestrians. AMOUNT PREVIOUSLY FUNDED: **FUTURE COST BURDEN:** TOTAL PROJECT COST: Annual Maintenance & Repair: \$600,000 \$5,000/year Annual Cost of New Staff: 2017-18 \$100,000 2020-21 \$100,000 **Future Equipment Needed:** 2018-19 \$100,000 2021-22 \$100,000 **Annual Materials & Supplies:** 2019-20 \$100,000 2022-23 \$100,000 \$0 Department with oversight control? PLANNING

DEPARTMENT: PLANNING		PROJECT TITLE: Wayfinding Master Plan – Centrepolis						
DESCRIPTION OF PROJEC	eT:	STRA	ATEGI	C PLAN GOALS MET :	(X)			
Implementation of signage Centrepolis district. Includ				Financially Sound and Sustainable City Government				
signs, blue bike and pedes directional/wayfinding sign historical/interpretive pane	trian signs, two-sided ns, gateway signs, and			Top Quality City Services	Х			
signage styles that are unio	que to its district			Quality Development and Redevelopment	Х			
				Preferred Place to Make Home				
				Southfield - One Community, One City	X			
		4	b	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINA	NCINC	S METHOD (S):	(X)			
Centrepolis is an active core area of the City where there is significant density, both in businesses and people. The City's Master Plan		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Facil	ities Maintenance Fund				
outlines goals that include		4	Spec	ial Assessment District (Centrepolis)	X			
connectability, and sustain towards this goal of a pede		5	CDB	G				
atmosphere, it is necessar	y to implement signage	6	Fede	ral Revenue Sharing				
to provide clarity on possib		7	Loca	I Street Fund				
pedestrians to engage in. I orange and blue signs, dire		8	Majo	r Street Fund				
clarity to pedestrians by po	ointing them in the	9	-	eral Fund				
proper direction, and allow in a new perspective from		10	Libra	ary Fund				
Gateway signs designate t		11.	1-11-31-31-31-31-31-31-31-31-31-31-31-31	I Improvement Revolving				
Centrepolis area, notifying	pedestrians and	12.		iomic Development Fund				
motorists alike that they ar intentional and important z	re entering an	13.		pment Revolving Fund				
signs help to create a stroi	nger bond between the	14.	ACT. 1917 C. P.	r Pool Revolving Fund				
City with both residents an	d visitors.	15	Priva	Country on Land, Manager	X			
		16.	Gran	ıt:	X			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:				
300,000	AMOUNT INEVIOUE			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						

	CONTRACTOR OF THE CONTRACTOR O				
DEPARTMENT: PLANNING		PRO	JECT 1	FITLE: Wayfinding Master Plan – City Cer	ntre
DESCRIPTION OF PROJECT:		STR	ATEGI	C PLAN GOALS MET :	(X)
Implementation of signage th Centre district. Includes orar				Financially Sound and Sustainable City Government	
blue bike and pedestrian sigr directional/wayfinding signs, historical/interpretive panels	ns, two-sided gateway signs, and			Top Quality City Services	×
signage styles that are uniqu				Quality Development and Redevelopment	Х
				Preferred Place to Make Home	
		[market	S. T.	Southfield - One Community, One City	X
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINC	S METHOD (S):	(X)
		1	Park	s and Recreation Fund	
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	2	Wate	er & Sewer Fund		
	3	Facil	ities Maintenance Fund		
	4	Spec	ial Assessment District (City Centre)	X	
		5	CDB	The state of the s	
		6	1.32.34	ral Revenue Sharing	+
to provide clarity on possible	actions for	7	16 30-55	I Street Fund	-
pedestrians to engage in. In a orange and blue signs, direct		8	V-6-1-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2	r Street Fund	+-
clarity to pedestrians by poin		9		eral Fund	_
proper direction, and allow th	nem to view the city	1 20	1 32 2 2 2	A MAIL TON DO	-
in a new perspective from the		10	N. Transfer	ary Fund	
Gateway signs designate the Centre area, notifying pedest		11.	1	I Improvement Revolving	-
alike that they are entering a		12.		omic Development Fund	
important zone. Interpretive		13.	A STATE OF THE PARTY OF THE PAR	pment Revolving Fund	
provide greater insight to the geography of the City Centre		14.	1	r Pool Revolving Fund	
bond between the City with b		15	Priva		X
visitors.		16.	Gran	t:	X
TOTAL PROJECT COST: 300,000	AMOUNT PREVIOUSL	YFUN	IDED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$0	
	2020-21 \$50,000		- }	Annual Cost of New Staff: \$0	
2018-19 \$50,000	2021-22 \$50,000			Future Equipment Needed:	
2019-20 \$50,000	2019-20 \$50,000 2022-23 \$50,000		\$0 Annual Materials & Supplies:		



G. DATA MANAGEMENT SYSTEMS



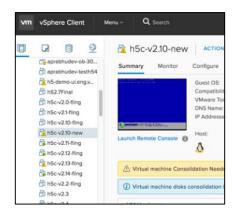
The Technology Services Department (TSD) is responsible for the acquisition, implementation and support of computing and other technology related resources necessary for the City's day-to-day business operations.

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	2	9		Ectimotod
								Total	City Shara
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Projected Cost	City snare
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
G. Data Management SUBTOTAL		\$460,000	\$460,000 \$370,000 \$500,000	\$500,000	\$540,000	\$535,000	\$450,000	\$2,855,000	\$2,855,000 \$2,855,000

	Capital Improver	nent	Prog	gram Summary		
DEPARTMENT: Technology	y Services	PRO	JECT	FITLE: Cisco Switch Replacements		
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET:	(X)	
Replacing the remaining sv replaced.	vitches that need to be			Financially Sound and Sustainable City Government	×	
FY20, we may need to look which are the main units in		I		Top Quality City Services	х	
have an end of life or suppo		(Quality Development and Redevelopment		
Summary: These devices p desk telephone and deliver such as Internet, application	s enterprise services ons and printing			Preferred Place to Make Home	×	
services to each computer imperative to keep these deprotection of the network a	evices current for the nd to ensure reliability			Southfield - One Community, One City	х	
of services to our residents customers.	and internal		1	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: 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		FINA	NCINO	G METHOD (S):	(X)	
		1	Park	s and Recreation Fund		
		2	Wate	r & Sewer Fund		
		3	Facil	ities Maintenance Fund		
replace 28 switches and the done in FY2019.	e remainder will be	4	JEC. II. STANGER STANDERS AND AND SECUNDARY AND AND AND AND AND AND AND AND AND AND			
done in F12019.		5				
If a hardware failure occurs		6				
becomes inoperable the ide		7				
is replaced. The warranty		8	Majo	r Street Fund		
corruption in addition to ph	ysical hardware	9	Gene	eral Fund	X	
failure.		10	Libra	ry Fund		
Using the equipment for 10	years is a great ROI	11.	100000	I Improvement Revolving		
for technology.		12.	Econ	omic Development Fund		
		13.				
		14.	Moto	r Pool Revolving Fund		
		15	CAT	/		
		16.	Gran	t:		
Submitted by: LaVern Laury, Technology	Services Director					
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:		
\$150,000				Annual Maintenance & Repair:		
\$150,000 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 Improven					
DEPARTMENT: Technology	y Services	PRO	JECT	FITLE: Desk Telephone Replacements (Gigabit Phones)		
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)	
In a VoIP environment, the (network interface card) ha				Financially Sound and Sustainable City Government	×	
the speed of the Computer. was performed on the city's now all city locations can a	A switch project s network in 2016 and	I		Top Quality City Services	×	
phones. City Tech has replaced ove		(Quality Development and Redevelopment		
as of 1/17/18. Doing in sm not a requirement but does and performance.	all increments as it's	4		Preferred Place to Make Home	х	
		12		Southfield - One Community, One City	×	
			6	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION:		FINA	NCINO	S METHOD (S):	(X)	
			Park	s and Recreation Fund		
As the demand of business become more computerized and digital, the speed of city computers will be an integral part in ensuring city		2	Wate	r & Sewer Fund		
		3	Facil	ities Maintenance Fund		
staff can retrieve and delive	er information quickly.	4	4 Special Assessment District			
Providing Gigabit telephone	es on each desk or at a	5	A PERMINISTRAL CHARLES			
minimum on the desks of th		6	M. T. Marketter and Control of the C			
that are public facing (or su		7	7 Local Street Fund			
expedite information flow to vendor, contractors and inf		8	1	r Street Fund		
voltadi, comi actor c ana ini		9	1000	eral Fund (Telephone Account)	х	
		10		ry Fund	100	
Submitted by:		11.		I Improvement Revolving		
LaVern Laury, Technology	Services Director	12.	ALCOHOLD AND	omic Development Fund	+	
		13.	100	oment Revolving Fund	-	
		14.		r Pool Revolving Fund		
		15	CAT		+	
		16.	Gran		-	
TOTAL DECISION COOK	AMOUNT PREVIOUSL			FUTURE COST BURDEN:		
TOTAL PROJECT COST:	MINIOUNI FREVIOUSE	I FUN	DED.	Annual Maintenance & Repair:		
\$30,000				\$		
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		
Department with oversight Technology Services	control?					

	Capital Improven	nent	Prog	ıram Summary	
DEPARTMENT: Technology	/ Services			TITLE: Fiber (I-Net, Institutional Network) aintenance or Replacement) -
DESCRIPTION OF PROJECT	Гр	STR	ATEGI	PLAN GOALS MET :	(X)
Fiber that currently exists to buildings is formerly known settled an agreement with C	as the I-Net. The city	4		Financially Sound and Sustainable City Government	х
the city with a zero (\$0) cos October 1, 2021. The city r decision by the end of FY18	needs to make a	I.		Top Quality City Services	х
maintenance to Comcast or infrastructure.		(Quality Development and Redevelopment	
Option 1: \$67,200 annually locations, \$666.67 per local	tion)	4		Preferred Place to Make Home	х
Option 2: Estimated \$1.7 mi separate I-Net plus mainten determined. The city will b	ance costs to be e responsible for all	100		Southfield - One Community, One City	×
infrastructure costs/change required to be installed, re- construction work, or accid fiber.	routed due to		1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINO	METHOD (S):	(X)
	1 1 1 0011	1	Park	s and Recreation Fund	
		2	Wate	r & Sewer Fund	
Comcast Franchise Agreement ended in 2014. Currently, Comcast covers 100% of all costs. An amendment to the contract (keeping the same erms) was ratified in 2016 extending the terms hrough 10/1/21. The city pays \$0 for		3	Facil	ities Maintenance Fund	+
			4 Special Assessment District		1
		5			
interconnectivity for remote	e buildings.	6			-
This project provides Intern	et access, file sharing	1000	7 Local Street Fund B Major Street Fund		-
and storage, application ac					-
and data services to remote	e locations.	8			
Important Note: Written no	tification must be sent	9	Gene		
to Comcast by April 1, 2021		10	A The Real Property	ibrary Fund	
must build its own I-Net.		11.		I Improvement Revolving	
		12.	Econ	omic Development Fund	
Submitted by:		13.	Equip	oment Revolving Fund	
LaVern Laury, Technology	Services Director	14.	Moto	r Pool Revolving Fund	
		15	CAT		X
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED.	FUTURE COST BURDEN:	*
\$80,000 ANNUALLY OR \$1.7 MILLION PLUS MAINTENANCE	TIMO ON THE VIOLE			Annual Maintenance & Repair: \$ Option 1: \$84,000 Option 2: unknow	'n
2017-2018 \$0	2020-2021 - \$67,200 a \$1.7 million	nnuall	y or	Annual Cost of New Staff: \$0	
2018-2019 \$0	2019-20 CARRY FORW	VARD		Future Equipment Needed: \$	
2019-2020 \$0	2020-21 \$1,700,000			Annual Materials & Supplies: \$0	

	Capital Improver	nent	Prog	gram Summary		
DEPARTMENT: Technolog	y Services	PRO	JECT	TITLE: PC Replacements		
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)	
City-wide PC Replacement	s for General Fund	4		Financially Sound and Sustainable City Government		
Departments.		I		Top Quality City Services		
		(Quality Development and Redevelopment		
			i, į įį.	Preferred Place to Make Home		
		100	W.	Southfield - One Community, One City		
			B	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION:			NCINO	G METHOD (S):	(X)	
			Park	s and Recreation Fund		
To ensure all areas have optimal (not necessarily the latest) technology available. City computers		2	Wate	er & Sewer Fund	15	
are on a 5 year rotation sch		3	Facil	ities Maintenance Fund		
beyond this time period.		4	Special Assessment District			
Therefore, each year a rep	lacement schedule is	5				
followed for General fund o	lepartments for	6	Federal Revenue Sharing Local Street Fund			
computers that are out of v approaching expiration. F		7				
purposes, non-General Fur		8				
provided a list of upcoming	computers that are	9	Gene	General Fund		
lapsing warranty. Their co this request.	osts are separate from	10	Library Fund			
, одисоп		11.	Loca	Local Improvement Revolving		
		12.	· · · · · · · · · · · · · · · · · · ·			
		13.	Equi	pment Revolving Fund	х	
		14.	Moto	or Pool Revolving Fund		
		15	CAT	V		
		16.	Gran	ıt:		
TOTAL PROJECT COST: \$600,000	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$		
2017-2018 \$100,000	2020-2021 \$100,000			Annual Cost of New Staff: \$0		
2018-2019 \$100,000	2021-2022 \$100,000			Future Equipment Needed: \$0		
2019-2020 \$100,000	2022-2023 \$100,000			Annual Materials & Supplies: \$0		

	Capital Improven	nent	Prog	gram Summary	
DEPARTMENT: Technology	/ Services	PRO	JECT	FITLE: Server Replacements	
DESCRIPTION OF PROJECT	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
City-wide Server replaceme		4		Financially Sound and Sustainable City Government	
solution Replacements for (Į.		Top Quality City Services	
		(Quality Development and Redevelopment	
		1		Preferred Place to Make Home	
				Southfield - One Community, One City	
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Servers become end of life and usually only have a 5 year warranty. We have moved to		FINA	NCING	METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	r & Sewer Fund	
virtualization but even those	e servers are physical	3	Facil	ities Maintenance Fund	
along other servers where t may require a physical serv		4	Special Assessment District		
servers, VmWare, etc.)	or. (i.e. voice	5	CDBG		
		6	Federal Revenue Sharing		
		7	Local Street Fund		
		8	Major Street Fund		
		9	General Fund		
		10	Library Fund		
		11.	1100000	I Improvement Revolving	
		12.	Economic Development Fund		
		13.		pment Revolving Fund	X
		14.		r Pool Revolving Fund	
		15	CAT		
		16.	Gran		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN: 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:	
2019-2020 \$200,000 2022-2023 \$180,000		\$0 Annual Materials & Supplies: \$0			



H. EQUIPMENT



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

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

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





City of Southfield									
Capital Improvement Program									
H. Equipment									
1. Equipment Replacement									
	Year	1	2	3	4	5	9		
								Total Projected	Estimated City
Project Description		17-18	18-19	19-20	20-21	21-22	22-23		Share
Fire Dept High Top Van with Command Center		\$99,200	0\$	0\$	0\$	0\$	0\$	\$99,200	\$99,200
Fire Dept Medical Equipment		\$62,600	0\$	\$57,000	\$210,000	0\$	0\$	\$329,600	\$329,600
Fire Dept Misc. Equipment		\$84,750	0\$	0\$	0\$	0\$	0\$	\$84,750	\$84,750
Fire Dept Pick Up Truck		\$47,500	0\$	0\$	0\$	0\$	\$0	\$47,500	\$47,500
Fire Dept Truck with Plow & Liftgate		\$52,500	0\$	0\$	0\$	0\$	0\$	\$52,500	\$52,500
Fire Dept Vehicles (Forecasted)		0\$	0\$	\$1,500,000	\$980,000	0\$	\$1,500,000	\$3,980,000	\$3,980,000
Fire Engine		\$500,000	0\$	0\$	0\$	0\$	0\$	\$500,000	\$500,000
Forestry Vehicle/Equipment (2)		0\$	\$51,000	\$0	0\$	0\$	0\$	\$51,000	\$51,000
Highway Vehicles (3)		0\$	\$168,000	\$0	0\$	0\$	\$0	\$168,000	\$168,000
Ladder Truck		\$825,000	0\$	\$0	0\$	0\$	\$0	\$825,000	\$825,000
Motor Pool Misc. Equipment		0\$	\$249,000	\$0	0\$	0\$	\$0	\$249,000	\$249,000
Police Department Ballistic Vests		\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$33,750	\$202,500	\$202,500
Police Department Body Cameras		0\$	0\$	0\$	\$500,000	0\$	0\$	\$500,000	\$500,000
Police Department Radios		\$27,100	0\$	0\$	0\$	0\$	0\$	\$27,100	\$27,100
Police Department Tasers		\$32,000	\$50,690	\$50,690	\$20,690	\$50,690	0\$	\$237,760	\$237,760
Police Marked Vehicles (13)		0\$	\$425,000	\$0	0\$	0\$	\$0	\$425,000	\$425,000
Traffic Engineering Vehicle/Equipment		0\$	\$189,000	0\$	0\$	0\$	0\$	\$189,000	\$189,000
1. Equipment Replacement SUBTOTAL		\$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									
	Year	1	2	3	4	2	9	Total	Estimated
								Projected	City
Project Description		17-18	18-19	19-20	20-21	21-22	22-23	Cost	Share
Civic Center Building Alarm Upgrades		0\$	\$450,000	0\$	0\$	0\$	0\$	\$450,000	\$450,000
Cable 15 Multimedia Equipment		0\$	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
2. New Equipment SUBTOTAL		0\$	\$450,000	0\$	0\$	\$100,000	0\$	\$550,000	\$550,000
H. Equipment SUBTOTAL		\$1,767,400	\$1,616,440	\$1,641,440	\$1,774,440	\$184,440	\$1,533,750	\$8,517,910	\$8,517,910

DEPARTMENT: Fire DESCRIPTION OF PROJECT High top van 4WD with com		Fire STR	Dept I	TITLE: High Top Van with Command Center C PLAN GOALS MET: Financially Sound and Sustainable City Government Top Quality City Services Quality Development and Redevelopment Preferred Place to Make Home Southfield - One Community, One City	(X)
				Financially Sound and Sustainable City Government Top Quality City Services Quality Development and Redevelopment Preferred Place to Make Home	
High top van 4WD with comi	mand center			Top Quality City Services Quality Development and Redevelopment Preferred Place to Make Home	×
High top van 4WD with com	mand center			Quality Development and Redevelopment Preferred Place to Make Home	X
				Preferred Place to Make Home	
				Southfield - One Community, One City	
			WE -		
				Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	Agricultural and the second	G METHOD (S):	(X)
Up fit to replace 2001 Ford F	Excursion 4WD	1	1000	s and Recreation Fund	
Up fit to replace 2001 Ford Excursion 4WD command vehicle and due to extended maintenance repairs		2	Wate	er & Sewer Fund	
		3	Faci	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	eral Revenue Sharing	
		7			
		8	Majo	r Street Fund	
		9	Gene	eral Fund	X
		10	Libra	ary Fund	
		11.	Loca	l Improvement Revolving	
		12.	Ecor	nomic Development Fund	
		13.		pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOU	ISLY FUN	DED:	FUTURE COST BURDEN: Annual Maintenance & Repair: \$	
2017-18 \$99,200	2020-21 \$			Annual Cost of New Staff:	
2018-19 \$	2021-22\$			Future Equipment Needed:	
2019-20 \$ Department with oversight o	2022-23 \$			Annual Materials & Supplies: \$	

	Capital Improver	nent	Prog	gram Summary	
DEPARTMENT: Fire Depart	ment	PRO	JECT	FITLE: Fire Dept Medical Equipment	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Current FY • Dell Rugged Lapton	Computers (\$4,500			Financially Sound and Sustainable City Government	
each) • Replacement of City (\$1,350 each)				Top Quality City Services	Х
trucks (\$2,200 each	patient monitoring for)			Quality Development and Redevelopment	
Future: • Replacement of City 2019-20 (\$27k)			ı,İti	Preferred Place to Make Home	
SCBA bottles FY 206 monitors FY 2020-			STATE OF THE STATE	Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)
To wantido adaminto fino pe	estaction convices to	1	Park	s and Recreation Fund	
To provide adequate fire protection services to the City of Southfield		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	X
		10	Libra	ary Fund	
		11.	4	l Improvement Revolving	
		12.	1	omic Development Fund	
		13.	1	pment Revolving Fund	
		14.	227	r Pool Revolving Fund	
		15	CAT		
		16.	Gran	it:	
TOTAL PROJECT COST: \$329,600	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN: 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:	

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Fire Dept		PRO	JECT	ΠΤLE: Fire Dept Misc. Equipment	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
 Thermal Imaging Ca 	ameras			Financially Sound and Sustainable City Government	
 Nozzles Hose Jaws of Life 				Top Quality City Services	Х
 Training Room Equilibrium A/C Unit Battery Operated F 				Quality Development and Redevelopment	
			, İti	Preferred Place to Make Home	
				Southfield - One Community, One City	
			1	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINO	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
To provide adequate fire protection services to the City of Southfield		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	Х
		10	Libra	ary Fund	- 1
		11.	Loca	l Improvement Revolving	
		12.	Ecor	omic Development Fund	
		13.	Equi	pment Revolving Fund	
		14.	Moto	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:	
	1. W. W. L. L. L. B. B. L. L. B. S. D. B. S. D. B. D. D. B. D. D. B. D. D. B. D. D. B. D. D. B. D. D. D. D. D. D. D. D. D. D. D. D. D.	All and and		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 \$ control?			Annual Materials & Supplies:	

DEPARTMENT: Fire DESCRIPTION OF PROJECT:		000			
ESCRIPTION OF PROJECT:		The Part of Street	JECT		
DESCRIPTION OF PROJECT:				ick Up Truck	100
2018 4WD pick up GMC 1500 to re	eplace the same	SIR	ATEGI	C PLAN GOALS MET : Financially Sound and Sustainable City Government	(X)
current vehicle	ppiaco ano same			Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
			AND THE STREET	Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINO	METHOD (S):	(X)
Number 1007 1007	uith availe-	1	Park	s and Recreation Fund	
Current vehicle is a 1997 vehicle with growing maintenance repairs		2	Wate	r & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	3	
		6	Fede	ral Revenue Sharing	
		7			
		8	r Street Fund		
		9	W	ral Fund	X
		10	Libra	ry Fund	
		11.	THE PARTY OF THE	I Improvement Revolving	-
		12.		omic Development Fund	-
		13.		oment Revolving Fund	
		14.		r Pool Revolving Fund	
		15	CAT	<u> </u>	
		16.	Gran	t:	
OTAL PROJECT COST: AMO	UNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
		21	- 0===0.	Annual Maintenance & Repair:	
2017-18 \$47,500 2020	21 \$			\$ Annual Cost of New Staff:	
2017-18 \$47,500 2020	-21φ			\$	
2018-19 \$ 2021	-22 \$			Future Equipment Needed:	
2019-20 \$ 2022 Department with oversight control				Annual Materials & Supplies: \$	

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Fire		10 74 400	JECT	FITLE: ruck with Plow & Liftgate	
DESCRIPTION OF PROJEC	Т.			C PLAN GOALS MET :	(X)
2018 GMC 2500HD 4WD wi				Financially Sound and Sustainable City Government	
replace the same		I I		Top Quality City Services	Х
				Quality Development and Redevelopment	
			ı,İţ	Preferred Place to Make Home	
			The state of the s	Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:		FINA	NCINO	S METHOD (S):	(X)
		1	Park	s and Recreation Fund	
Current vehicle is a 1999 vehicle with growing maintenance repairs		2	Wate	r & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB		
		6	Fede	ral Revenue Sharing	
		7		I Street Fund	
		8	Majo	r Street Fund	
		9	2 -	eral Fund	Х
		10	Libra	ary Fund	
		11.	7 7	I Improvement Revolving	
		12.		omic Development Fund	
		13.	C	oment Revolving Fund	
		14.	1	r Pool Revolving Fund	
		15	CAT	/	
		16.	Gran	t:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	
a contract Manager 1924 Edg.	F 504 504 MILE NO 2011 10 201			Annual Maintenance & Repair:	
2017-18 \$52,500	2020-21 \$			Annual Cost of New Staff:	
2011-10 ψ02,000	2020-21 ψ			\$	
2018-19 \$	2021-22\$			Future Equipment Needed: \$	
2019-20 \$	2022-23 \$			Annual Materials & Supplies:	

	Capital Improve	ment	Prog	gram Summary		
DEPARTMENT: Fire		PRO	JECT	ΓΙΤLE: Fire Department Vehicles (Foreca	sted)	
DESCRIPTION OF PROJECT	T:	STR	ATEGI	C PLAN GOALS MET :	(X)	
Anticipated replacement ve	ehicles:			Financially Sound and Sustainable City Government		
 3 fire engines (\$1.5M F 4 life trucks (\$980,000 1 tower (\$1.5M FY 2023 	Y 19-20) FY 20-21)	Į.		Top Quality City Services	Х	
1 tower (ψ1.5WF1 202.	2)			Quality Development and Redevelopment		
				Preferred Place to Make Home		
				Southfield - One Community, One City		
			b	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION:		FINA	NCINO	S METHOD (S):	(X)	
		1	Park	s and Recreation Fund	273	
To provide adequate fire protection services to the City of Southfield		2	Wate	er & Sewer Fund		
		3	Facil	ities Maintenance Fund		
		4	Spec	ial Assessment District		
		5	CDB	G		
		6	Fede	ral Revenue Sharing		
		7	Loca	l Street Fund		
		8	Majo	r Street Fund		
		9	o Gonorai Fana			
		10	Libra	ary Fund		
		11.	Loca	I Improvement Revolving		
		12.	Ecor	omic Development Fund		
		13.	Equi	pment Revolving Fund		
		14.	Moto	r Pool Revolving Fund		
		15	CAT	V		
		16.	Gran	t:		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	LY FUN	DED:	FUTURE COST BURDEN:		
A STATE OF THE PARTY OF THE PAR	Activity Substitute of a Marchael Substitute			Annual Maintenance & Repair:		
2017-18 \$	2020-21 \$980,000			Annual Cost of New Staff:	_	
Δ 011-10 ψ				\$		
2018-19 \$	2021-22 \$			Future Equipment Needed:		
2019-20 \$1,500,000	2022-23 \$1,500,000			Annual Materials & Supplies:		

	Capital Improve	ment	Prog	gram Summary		
DEPARTMENT: Fire		11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	JECT Engine			
DESCRIPTION OF PROJEC	T: -			C PLAN GOALS MET :	(X)	
				Financially Sound and Sustainable City Government		
Fire Engine				Top Quality City Services	Х	
				Quality Development and Redevelopment		
				Preferred Place to Make Home		
				Southfield - One Community, One City		
			6	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION:		FINA	NCINO	METHOD (S):	(X)	
		1	Park	s and Recreation Fund		
To replace current engine from 2007 with over 100,000 miles and growing maintenance repairs		2	Wate	r & Sewer Fund		
		3	Facil	ities Maintenance Fund		
		4	Spec	ial Assessment District		
		5	CDB	G		
		6	Fede	ral Revenue Sharing		
		7	7 Local Street Fund			
		8	Majo	r Street Fund		
		9				
		10	Libra	ry Fund		
		11.	Loca	I Improvement Revolving		
		12.	Econ	omic Development Fund		
		13.	Equi	oment Revolving Fund		
		14.	Moto	r Pool Revolving Fund		
		15	CAT	<i>I</i>		
		16.	Gran	t:		
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN	DED:	FUTURE COST BURDEN:		
	10.11.0			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:		

	Capital Impro	ovement	Prog	gram Summary		
DEPARTMENT: DPW Motor	Pool	1 000000	JECT			
DECORIDEION OF BDO 150	\ -			ehicles/Equipment C PLAN GOALS MET :	1 00	
DESCRIPTION OF PROJECT		SIR	ATEGI	Financially Sound and Sustainable City Government	(X)	
(1) Pick-Up Truck		E		Top Quality City Services	X	
				Quality Development and Redevelopment		
			ı,İdi.	Preferred Place to Make Home		
			The same of the sa	Southfield - One Community, One City		
			b	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION	:	FINA	NCINO	G METHOD (S):	(X)	
		1	Park	s and Recreation Fund		
		2	Wate	er & Sewer Fund		
		3	Facil	ities Maintenance Fund		
		4	Spec	sial Assessment District		
		5	CDB	G		
		6	6 Federal Revenue Sharing 7 Local Street Fund			
		7				
		8	8 Major Street Fund			
		9	Gene	eral Fund		
		10	Libra	ary Fund		
		11.		I Improvement Revolving		
		12.		nomic Development Fund		
		13.				
		14.		r Pool Revolving Fund	х	
		15	CAT	V		
		16.	Gran	t:		
TOTAL PROJECT COST: \$51,000	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN: 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:		

	Capital Impro	ovement	Prog	gram Summary		
DEPARTMENT: DPW Moto	r Pool		JECT.			
				ept Vehicles (3)	1 00	
DESCRIPTION OF PROJEC	31:	SIR	ATEGI	C PLAN GOALS MET :	(X)	
(1) Backhoe & (2) Pick Up	Trucks			Financially Sound and Sustainable City Government		
(1, - = = 1, - - - - - - - - - -		Į.		Top Quality City Services	Х	
				Quality Development and Redevelopment		
				Preferred Place to Make Home		
				Southfield - One Community, One City		
			Do	Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION	l:	FINA	NCINO	G METHOD (S):	(X)	
		1	Park	s and Recreation Fund		
		2	Wate	er & Sewer Fund		
		3	Facil	ities Maintenance Fund		
		4	Spec	cial Assessment District		
		5	CDB	G		
		6	7			
		7	7 Local Street Fund			
		8	8 Major Street Fund			
		9		eral Fund		
		10	Libra	ary Fund		
		11.		Il Improvement Revolving		
		12.		nomic Development Fund		
		13.	Equi	pment Revolving Fund		
		14.		or Pool Revolving Fund	×	
		15	CAT	V	- 15 T	
		16.	Gran	t:		
TOTAL PROJECT COST:	AMOUNT PREVIO	DUSLY FUN	DED:	FUTURE COST BURDEN:		
\$168,000				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:		

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	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: Fire			JECT		
DECODINE ON OF BBO 154			der Tru		100
DESCRIPTION OF PROJEC	J1:	SIR	ATEGI	C PLAN GOALS MET : Financially Sound and Sustainable City Government	(X)
Ladder Truck				Top Quality City Services	Х
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
			W.	Southfield - One Community, One City	
		3		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	li .	FINA	NCINO	METHOD (S):	(X)
T	07 1	1	Park	s and Recreation Fund	
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		2	Wate	r & Sewer Fund	
		3	Facil	ities Maintenance Fund	
mainteance		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	I Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	Х
		10	2000	ary Fund	
		11.		I Improvement Revolving	
		12.	A10.00	omic Development Fund	
		13.	1	oment Revolving Fund	
		14.	90.00	r Pool Revolving Fund	
		15	CAT		
		16.	Gran		
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED.	FUTURE COST BURDEN:	
TOTAL THOULD FOOT.	, and sitt i recytood			Annual Maintenance & Repair:	
0017 10 4007 000	0000 01 \$			\$	
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:	

				gram Summary	
DEPARTMENT: DPW Moto	r Pool	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		TITLE: Misc. Equipment	
DESCRIPTION OF PROJEC	DT:			C PLAN GOALS MET :	(X)
(3) Vehicle Hoists Fuel System Upgrade	-1, -, 7	Å		Financially Sound and Sustainable City Government	
Exhaust Ventilation Syster (2) Accelerated Bay Servic Fleet Focus Web Conversi	ce Doors	Į.		Top Quality City Services	×
				Quality Development and Redevelopment	
				Preferred Place to Make Home	
				Southfield - One Community, One City	
			P	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	:	FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	
		2	Wate	er & Sewer Fund	
		3	Faci	lities Maintenance Fund	
		4	Spec	cial Assessment District	
		5	CDB		
		6	Fede	eral Revenue Sharing	
		7	Loca	al Street Fund	
		8	Majo	r Street Fund	
		9	1,000	eral Fund	
		10	100000	ary Fund	
		11.	1000	al Improvement Revolving	
		12.		nomic Development Fund	
		13.	100.00	pment Revolving Fund	
		14.	200	or Pool Revolving Fund	×
		15	CAT		
		16.	Gran	<i>7</i>	
TOTAL PROJECT COST:	AMOUNT PREVI	OUSLY FUN	DED:	FUTURE COST BURDEN:	
\$249,000	AMOONTTINEVI	JUGET I ON	J. D.	Annual Maintenance & Repair:	
0047.40 b	0000 04 #			\$ Annual Cost of New Staff:	
2017-18 \$	2020-21 \$			\$	
2018-19 \$249,000	2021-22 \$			Future Equipment Needed:	
2019-20 \$	2022-23 \$			Annual Materials & Supplies:	

	Capital Improve	ment	Prog	gram Summary				
DEPARTMENT: Public Safety		PROJECT TITLE: Police Department Ballistic Vests						
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET : (X)					
25 replacement vests & >20 vests for new hires				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 JUSTIFICATION:	We are experiencing	FINA	NCINO		(X)			
a large amount of retireme		Access to the	FINANCING METHOD (S): 1 Parks and Recreation Fund		(//)			
the same time, we have ves	sts continuously	2	101 400-40	er & Sewer Fund	-			
expiring and requiring repl	acement.	3	10000	ities Maintenance Fund	1			
		4	I Alicentony	And the second of the second o	+			
			CDB	ial Assessment District	-			
		5	11.55.55		-			
		6		ral Revenue Sharing				
		7	120 72	I Street Fund	-			
		8	7	r Street Fund	-			
		9	- E-15-A-	eral Fund	-			
		10		ry Fund	-			
		11.	1155	I Improvement Revolving				
		12.	N	omic Development Fund	2.			
		13.	4	oment Revolving Fund	Х			
		14.	17.57	r Pool Revolving Fund	-			
		15	CAT		-			
		16.	Gran		1			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:		DED:	FUTURE COST BURDEN:				
\$33,750 ANNUALLY				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:				

	Capital Improver	nent	Prog	gram Summary				
DEPARTMENT: Public Safe	ety	PROJECT TITLE: Police Department Body Cameras						
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET: (X)					
Body Worn Cameras (aka body cameras) for officers to wear on their uniforms to record events in which officers and law enforcement are involved				Financially Sound and Sustainable City Government				
				Top Quality City Services	х			
				Quality Development and Redevelopment				
		Preferred Place to Make Home						
		Southfield - One Community, One City						
			b	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	: These are beneficial	FINA	NCINO	S METHOD (S):	(X)			
for officer safety, public co	onfidence and training	1	Park	s and Recreation Fund				
They provide for better evi as well as accountability (f		2	Wate	r & Sewer Fund				
officers) and transparency		3	Facil	ities Maintenance Fund				
storage must be researched and tested		4	Spec	ial Assessment District				
		5	CDB		1			
		6	Fede	ral Revenue Sharing				
		7	100000000000000000000000000000000000000	I Street Fund				
		8	Maio	r Street Fund				
		9	1000	eral Fund				
		10	Libra	ry Fund				
		11.		I Improvement Revolving				
		12.		omic Development Fund				
		13.	A	oment Revolving Fund	х			
		14.		r Pool Revolving Fund				
		15	CAT	NATIONAL CONTRACTOR AND ACTUAL				
		16.	Gran	t:	X?			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	YFUN	DED:	FUTURE COST BURDEN:				
500,000 AMOUNT PREVIOUSE			3757	Annual Maintenance & Repair:				
2017-18 \$	2020-21 \$500,000			Annual Cost of New Staff:				
2018-19 \$	2021-22 \$			Future Equipment Needed:				
2019-20\$	2022-23 \$			Annual Materials & Supplies:				

	Capital Improver	nent	Prog	gram Summary				
DEPARTMENT: Public Safety			PROJECT TITLE: Police Department Radios					
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET: (X)					
New radios				Financially Sound and Sustainable City Government				
				Top Quality City Services	х			
		Quality Development and Redevelopment						
		Preferred Place to Make Home						
		Southfield - One Community, One City						
			1	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION	:	FINANCING METHOD (S):						
	1-11-1-1	1	Park	s and Recreation Fund				
The radio selected mee operational criteria, ha		2	Wate	er & Sewer Fund				
and is the most compet		3	Facil	ities Maintenance Fund				
current radios are no longer being			Spec	ial Assessment District				
manufactured and cannot be replaced when they become unserviceable.		5	CDB	G				
		6	Fede	ral Revenue Sharing				
		7	Loca	l Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ry Fund				
		11.	Loca	I Improvement Revolving				
		12.	Ecor	omic Development Fund				
		13.	Equi	oment Revolving Fund				
		14.	Moto	r Pool Revolving Fund	х			
		15	CAT	/				
		16.	Gran	t (potential)				
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:				
\$27,100				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:				

	Capital Improven	nent	Prog	gram Summary				
DEPARTMENT: Public Safety		PROJECT TITLE: Police Department Tasers						
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET: (X)					
New tasers				Financially Sound and Sustainable City Government				
		Į.		Top Quality City Services	×			
				Quality Development and Redevelopment				
		Preferred Place to Make Home						
		Southfield - One Community, One City						
			10	Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:	er I	FINANCING METHOD (S):			(X)			
		1	Park	s and Recreation Fund				
Our previous tasers were of We purchased new tasers to		2	Wate	r & Sewer Fund				
department utilizing a payn		3	Facil	ities Maintenance Fund				
incur any interest.		4	Spec	ial Assessment District				
The manufacturer recommafter five years due to a hig		5	CDB	G				
to service, and the rapid ac		6	Fede	ral Revenue Sharing				
improved technology.		7	Loca	I Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ry Fund				
		11.	1 1 1 1 1 1 1 1 1	I Improvement Revolving				
		12.	Ecor	omic Development Fund				
		13.	Equi	oment Revolving Fund	×			
		14.	Moto	r Pool Revolving Fund				
		15	CAT					
		16.	Gran	t (potential)	х			
TOTAL PROJECT COST:	AMOUNT PREVIOUSL	Y FUN	DED:	FUTURE COST BURDEN:	<u> </u>			
\$237,760	"하나 이번에 아무렇게 하나 아이를 하는데 아니다 아니다 아니다 아니다 나를 하는데 하는데 하는데 아니다 아니다 아니다 아니다 아니다 아니다 아니다 아니다 아니다 아니다			Annual Maintenance & Repair:				
2017-18 \$35,000	2020-21 \$50,690			Annual Cost of New Staff:				
2018-19 \$50,690	2021-22 \$50,690			Future Equipment Needed:				
2019-20 \$50,690	2022-23			Annual Materials & Supplies:				

DEPARTMENT: DPW Motor I DESCRIPTION OF PROJECT (13) Police Marked Units		Polic		TITLE: ked Units (13) C PLAN GOALS MET: Financially Sound and Sustainable City Government	(X)				
	:			C PLAN GOALS MET :	(X)				
(13) Police Marked Units				Financially Sound and Sustainable City Government					
		E.		Financially Sound and Sustainable City Government					
				Top Quality City Services	Х				
				Quality Development and Redevelopment					
			, <u> </u>	Preferred Place to Make Home					
				Southfield - One Community, One City					
			P	Alive City to Enjoy and Have Fun					
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):						
		1	Park	s and Recreation Fund					
		2	Wate	er & Sewer Fund					
		3	Facil	ities Maintenance Fund					
		4	Spec	cial Assessment District					
		5	CDB	G					
		6	Fede	eral Revenue Sharing					
		7	Loca	l Street Fund					
		8	Majo	r Street Fund					
		9	Gene	eral Fund					
		10	Libra	ary Fund					
		11.		Il Improvement Revolving					
		12.	Ecor	nomic Development Fund					
		13.	Equi	pment Revolving Fund	1175				
		14.	Moto	or Pool Revolving Fund	х				
		15	CAT	V					
		16.	Gran	ıt:					
TOTAL PROJECT COST:	AMOUNT PREVIOU	JSLY FUN	DED:	FUTURE COST BURDEN:					
\$425,000	And the second s			Annual Maintenance & Repair:					
2017-18 \$	2020-21 \$			Annual Cost of New Staff:					
2018-19 \$425,000	2021-22\$			Future Equipment Needed:					
2019-20 \$ Department with oversight o	2022-23\$			Annual Materials & Supplies:					

	Capital Improv	vement	Prog	gram Summary				
DEPARTMENT: DPW Motor Pool			PROJECT TITLE: Traffic Engineering Vehicles/Equipment					
DESCRIPTION OF PROJECT:			STRATEGIC PLAN GOALS MET :					
(2) Arrow Boards			Financially Sound and Sustainable City Government					
Utility/Service Truck		E.	Top Quality City Services					
			Quality Development and Redevelopment Preferred Place to Make Home					
				Alive City to Enjoy and Have Fun				
PROJECT JUSTIFICATION:		FINA	FINANCING METHOD (S):					
		1	Park	s and Recreation Fund				
		2	Wate	er & Sewer Fund				
		3	Facil	ities Maintenance Fund				
			Spec	cial Assessment District				
		5	CDB	G				
		6	Fede	eral Revenue Sharing				
		7	Loca	l Street Fund				
		8	Majo	r Street Fund				
		9	Gene	eral Fund				
		10	Libra	ary Fund				
		11.		Il Improvement Revolving				
		12.		nomic Development Fund				
		13.	Equi	pment Revolving Fund				
		14.		r Pool Revolving Fund	х			
		15	CAT	V				
			Gran	t:				
TOTAL PROJECT COST:	AMOUNT PREVIOU	USLY FUN	DED:	FUTURE COST BURDEN:				
\$168,000		E E E G 1 3 1		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 Improve	ment	Prog	gram Summary	
DEPARTMENT: Facility Mai	intenance	PRO	JECT	TITLE: Civic Center Fire Alarm Upgrade	
DESCRIPTION OF PROJEC	T:	STR	ATEGI	C PLAN GOALS MET :	(X)
Improvements to or replac and emergency event alert	systems at the Civic	4		Financially Sound and Sustainable City Government	
Center campuses. Cost est established.	timates previously			Top Quality City Services	
				Quality Development and Redevelopment	
			i, İşi	Preferred Place to Make Home	
		2000		Southfield - One Community, One City	
			Po	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:	;	FINA	NCIN	G METHOD (S):	(X)
Immunus amplause and aus	est apfatu an compus	1	Park	s and Recreation Fund	
Improve employee and guest safety on campus.		2	Wate	er & Sewer Fund	
		3	Facil	ities Maintenance Fund	
		4	Spec	ial Assessment District	
		5	CDB	G	
		6	Fede	ral Revenue Sharing	
		7	Loca	l Street Fund	
		8	Majo	r Street Fund	
		9	Gene	eral Fund	(X)
		10	Libra	ary Fund	
		11.	1.774 01.	I Improvement Revolving	
		12.	11/2/-	nomic Development Fund	#FE
		13.	17.	pment Revolving Fund	110
		14.	A CONTRACT OF	r Pool Revolving Fund	
		15	CAT	V	
		16.	Gran	t:	il i
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN	DED:	FUTURE COST BURDEN:	
				Annual Maintenance & Repair:	
2047.49	2020-21 \$			\$ reduced Annual Cost of New Staff:	
2017-18	2020-21 φ			\$ 0	
2018-19 \$ 450,000	2021-22\$			Future Equipment Needed: \$ reduced	
2019-20 \$	2022-23 \$			Annual Materials & Supplies: \$ reduced	

	Capital Improve	ment	Prog	gram Summary	
DEPARTMENT: CABLE TV		PRO	JECT	TITLE: CABLE 15 EQUIPMENT	
DESCRIPTION OF PROJEC	CT: Final Phase of	STR	ATEGI	C PLAN GOALS MET :	(X)
Cable 15 Renovations that				Financially Sound and Sustainable City Government	
Replacement of ENG Came Playback Server Video on Council Chambers Audio F	Demand Redo	I		Top Quality City Services	Х
Addition of 5 th Camera in C Council Planners Station C New Council Chambers Mc Upgrade Fiber System to L	Control onitors Library			Quality Development and Redevelopment	х
Wireless Intercom System Studio Router in Control R Frame Sync Generators	oom			Preferred Place to Make Home	
System Video Storage Soli Remote Edit Computers System Support Control				Southfield - One Community, One City	
Custom Panel for Pavilion and Studio lew Television Set for the Studio PROJECT JUSTIFICATION: #15			Do	Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION	: #15	FINA	NCIN	G METHOD (S):	(X)
		1	Park	s and Recreation Fund	1000
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		2	Wate	er & Sewer Fund	
		3	Facil	lities Maintenance Fund	
		4		cial Assessment District	
Stage of this project was a on January 30, 2017. Alloc		5	CDB		
moved from the 2016 to 20		6	1.50 11	eral Revenue Sharing	
final cost was \$346,684.00		7	12-1200	al Street Fund	
\$70,000,00 was also alloca	atod back in 2014 for	8		r Street Fund	
a new Television Set in the		9		eral Fund	
current time Cable is work		2.2			-
to submit bids for the cable	e set.	10		ary Fund	
Moving forward, Cable will	need to replace	11.	11/20/20 20	al Improvement Revolving	
aging editing systems, unf	oreseen equipment	12.	1	nomic Development Fund	
failures and support contra equipment.	acts for our major	13.	1000	pment Revolving Fund	
ечиршень.		14.		or Pool Revolving Fund	122.2-
		15	CAT		XXX
		16.	Gran	nt:	
TOTAL PROJECT COST:	AMOUNT PREVIOUS	Y FUN	DED:	FUTURE COST BURDEN:	
				Annual Maintenance & Repair: \$50,000	
2017-18 \$	2020-21 \$			Annual Cost of New Staff:	
	2021-22 \$100,000			Future Equipment Needed:	
2018-19 \$	2021-22 φ100,000			\$	

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

		017-18	2	016-17
<u>Department</u>	# of Projects	Total Investment	# of Projects	Total Investment
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
	14	\$24,750,313	32	\$49,618,000

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

	Employee Count	Change over
<u>Budget Year</u>	(Career Only)	<u>prior year</u>
201 5-16	54 9	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	\$ 1 54 ,2 00
Parks & Recreation	\$ 243,400

2017-2018 PROPOSED INFRASTRUCTURE CAPITAL PROJECTS

LOCAL STREETS

Asphalt Pavement Rehabilitation	.	\$ 2,600,000
	Sub-total	\$ 2,600,000
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)	Sub-total	\$ 320,000 12,506,400
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 Ou	t	\$ 1,200,000
Hydrant Replace Program City Wide		\$ 578,913
S	Sub-Total	\$ 9,643,913
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

<u>Franklin (11 Mile to Telegraph)</u> - \$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.

Lahser 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.

<u>Meters & Automated Reading Devices for Commercial Meter Change out Program</u> - \$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 46th 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

Kenson J. Siver

Mayor, 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.

10

Mayar Kenson J. Siver

Lloyd Crews

Council President Myron A. Frasier

City Clerk Noncy L. M.Banks

City Treasurer Irv M. Lowenberg

City of Southfield Capital Improvement Plan (CIP) FY 17/18-22/23 Daniel Brightwell

Donald F. Fracussi

City Council Michael Ari Mandelbaum

4/16/18

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

Frederick ? Tombe

City Administrator

2017-2018 Recommended Budget City of Southfield

	Recommended Revenues		Recommended
GENERAL FUND:	Revenues	GENERAL FUND:	<u>Expenditures</u>
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
		Community Dev. Administration	1,642,578
Transfer from Committed Fund Balance	94,647	Building	2,161,974
Sanitation Fund Balance	266,011	Planning	685,693
	•	Streets & Highways	116,151
		Transportation	516,871
		Engineering	765,464
		Sanitation	2,999,628
		Treasurer	785,178
TOTAL GENERAL FUND	70,393,180	TOTAL GENERAL FUND	70,393,180
FACILITIES MAINTENANCE FUND	4,493,326	FACILITIES MAINTENANCE FUND	4,493,326
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
TOTAL ALL OPERATING FUNDS	165,242,587	TOTAL ALL OPERATING FUNDS	165,242,587
DEBT SERVICE		DEBT SERVICE	<u> </u>
TOTAL REVENUES	165,242,587	TOTAL EXPENDITURES	165,242,587

(Current Year Budget Figures for Reference)

2016-2017 Budget City of Southfield

CENERAL FUND: CENERAL FUND		Anneared		Annuard
GENBRAL FUND:		Approved Revenues		Approved Expenditures
Police & Fire Levy 16,286,505 Fiscal Sorvices/OMB 1,077,04 Police & Fire Pension Levy 10,281,415 Accounting 695,89 Tax Administration Fees & Penalties 2,137,459 Purchasing 299,70 Sales Tax Returns - Constitutional 5,90,224 Technology Services 2,107,32 Sales Tax Returns - Constitutional 5,90,224 Technology Services 2,107,32 Sales Tax Returns - Statutory 950,972 Assessing 816,17 Liquor Licenses 47,500 Central Services 733,67 Sanitation Charges 1,641,630 Human Resources 795,67 Sanitation Charges 7,20,618 Clear 1,024,81 District Court Revenues 1,641,630 Human Resources 795,62 Selembursements 2,077,489 Community Relations 742,67 Reimbursements 4,00,000 Human Revoluces 4,42,826 Court - 46th District 3,636,55 Investment Insorne 400,000 Human Revoluces 4,10,40 Interfund Reimbursements 800,318 Law Mayor's Office 200,50 Public Safety* 800,318 Law Mayor's Office 200,50 Public Safety* 1,615,15 Equalization Reserve 800,318 Law Mayor's Office 200,50 Public Safety* 1,615,15 Building 1,800,70 Pinning 566,031 Sanitation 2,793,500 Transportation 455,27 Engineering 5,801,801,801,801,801,801,801,801,801,801	GENERAL FUND:		GENERAL FUND:	Dypenancijes
Police & Fire Levy 16,286,505 Fiscal Sorvices/OMB 1,077,04 Police & Fire Pension Levy 10,281,415 Accounting 695,89 Tax Administration Fees & Penalties 2,137,459 Purchasing 299,70 Sales Tax Returns - Constitutional 5,90,224 Technology Services 2,107,32 Sales Tax Returns - Constitutional 5,90,224 Technology Services 2,107,32 Sales Tax Returns - Statutory 950,972 Assessing 816,17 Liquor Licenses 47,500 Central Services 733,67 Sanitation Charges 1,641,630 Human Resources 795,67 Sanitation Charges 7,20,618 Clear 1,024,81 District Court Revenues 1,641,630 Human Resources 795,62 Selembursements 2,077,489 Community Relations 742,67 Reimbursements 4,00,000 Human Revoluces 4,42,826 Court - 46th District 3,636,55 Investment Insorne 400,000 Human Revoluces 4,10,40 Interfund Reimbursements 800,318 Law Mayor's Office 200,50 Public Safety* 800,318 Law Mayor's Office 200,50 Public Safety* 1,615,15 Equalization Reserve 800,318 Law Mayor's Office 200,50 Public Safety* 1,615,15 Building 1,800,70 Pinning 566,031 Sanitation 2,793,500 Transportation 455,27 Engineering 5,801,801,801,801,801,801,801,801,801,801	General Operating Levy	15,545,131	Administration	537,676
Tax Administration Foces & Penalties 2,137,459 Purchasing 299,70 Sales Tax Returns - Constitutional 5,690,284 Technology Services 2,107,32 Sales Tax Returns - Statutory 950,972 Assessing 816,17 Liquor Licenses 2,793,502 Support Services 4,224,03 Suliding Revenues 1,641,630 Human Resources 775,667 Suliding Revenues 7,20,618 Clerk 1,024,81 District Court Revenues 2,074,89 Community Relations 742,97 Fees, Licensee & Pernits 4,442,826 Court - 46th District 3,6365,55 Investment Income 400,000 Human Services 40,197,677 Transfer from Committed Fund Balance: Community Relations 200,50 Public Safety* 40,197,677 Transfer from Committed Fund Balance: Community Dev. Administration** 1,615,15 Equalization Reserve Building 1,890,70 Planning 560,331 Streets & Highways 3,466 Transportation 4,523,326 Facilities Maintenance 1,793,60 Transportation 4,753,326 Facilities Maintenance 1,793,60 FACILITIES MAINTENANCE FUND 4,753,326 FACILITIES MAINTENANCE FUND 4,218,533 MOTOR POOL FUND 4,218,533				1,077,042
Sales Tax Returns - Constitutional 5,690,224 Technology Services 2,107,32 Sales Tax Returns - Statutory 950,972 Assessing 816,17 Liquor Licenses 47,500 Central Services 733,67 Sanitation Charges 2,793,502 Support Services 4,924,03 Sulliding Revenues 1,614,630 Humann Resources 975,62 Engineering Revenues 720,618 Clerk 1,0248 District Court Revenues 4,136,472 Council 188,65 Reimbursements 2,077,489 Community Relations 742,97 Fees, Licensee & Permits 4,42,826 Court - 46th District 3,366,55 Investment Income 400,000 Humann Services 400,000 Interfund Reimbursements 800,318 Law 828,47 Transfer from Committed Fund Balance: Replain Reserve 400,000 Humann Services 400,000 Transfer from Committed Fund Balance: Equalization Reserve 800,318 Law Mayor's Office 200,50 Planning 566,031 Streets & Highways 34,666 Transportation 47,733,26 Facilities Maintenance 47,733,26 Transfer from Committed Fund Reserve 773,326 Transportation 773,326 Transportation 4,753,326 Facilities Maintenance Fund 4,753,326 ACTUAL GENERAL FUND 4,753,326 FACILITIES MAINTENANCE FUND 4,218,533 MOTOR POOL FUND 4				695,894
Sales Tax Returns - Statutory	Tax Administration Fees & Penalties	2,137,459		299,707
Liquor Licenses	Sales Tax Returns - Constitutional	5,690,284	Technology Services	2,107,329
Sanitation Charges 2,793,502 Support Services 4,924,03	Sales Tax Returns - Statutory	950,972	Assessing	816,178
Building Revenues 1,641,630 Human Resources 975,62 Engineering Revenues 720,618 Council 1,024,81 District Court Revenues 4,136,472 Council 188,65 Reimbursements 2,077,489 Community Relations 742,97 Fees, Licenses & Permits 4,442,826 Court - 46th District 3,636,55 Investment Income 400,000 Human Services Interfund Reimbursements 800,318 Law 288,47 Mayor's Office 200,50 Public Safety* 40,197,67 Transfer from Committed Fund Balance: Community Dev. Administration** 1,615,151 Equalization Reserve Building 1,890,70 Planning Streets & Highways 84,66 Transportation 455,27 Engineering 720,618 TOTAL GENERAL FUND 67,872,121 TOTAL GENERAL FUND 67,872,121 FACILITIES MAINTENANCE FUND 4,753,326 FACILITIES MAINTENANCE FUND 4,218,533 MOTOR POOL FUND 4,218,533 MOTOR POOL FUND 4,218,533 MOTOR POOL FUND 4,218,533 MOTOR POOL FUND 4,218,533 CABLE TY FUND 1,998,881 CABLE TY FUND 1,998,881 LIBRARY FUND 4,281,835 MOTOR POOL FUND 7,279,920 LIBRARY FUND 1,281,205 MAJOR STREET FUND 1,289,810 MAJOR STREET FUND 20,385,168 LOCAL STREET FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 6,383,516 FARRS & REC FUND 7,279,920 LIBRARY FUND		47,500		753,678
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District Court Revenues 4,136,472 Council 188,65 Reimbursements 2,077,489 Community Relations 742,97 Fees, Licenses & Permits 4,442,826 Court - 46th District 3,636,55 Investment Income 400,000 Human Services 200,50 Interfund Reimbursements 800,318 Law 828,47 Mayors Office 200,50 Interfund Reimbursements 800,318 Law 828,47 Mayors Office 200,50 Public Safety* 40,197,67* 40,197,67* Transfer from Committed Fund Balance: Community Dev. Administration** 1,615,15* Equalization Reserve Building 1,890,70* 1,890,80* 1,890,70* Plenning 566,03 Streets & Highways 84,66* Transportation 455,27* Engincering 720,61* Sanitation 2,793,50* 720,61* Sanitation 2,793,50* 720,61* TOTAL GENERAL FUND 67,872,121* TOTAL GENERAL FUND 67,872,12* FACILITIES MAINTENANCE FUND 4,218,533 MOTOR POOL FUND 4,21		• •		97 5, 627
Reimbursements				1,024,817
Fees, Licenses & Permits 4,442,826 Court - 46th District 3,636,55 Investment Income 400,000 Human Services 400,907 Fees 400,900 Human Services 400,900 Human Services 400,900 Human Services 400,976 Office 200,500 Public Safety* 40,197,677				188,659
Investment Income				742,973
Refund Reimbursements	•			3,636,550
Mayor's Office 200,50 Public Safety* 40,197,677 1,615,151 1,615,15				0
Public Safety* 40,197,67	Interfund Reimbursements			828,470
Community Dev. Administration 1,615,15 Equalization Reserve				200,507
Equalization Reserve Building 1,890,70				
Planning S66,03 Streets & Highways 84,66 Transportation 455,27 Engineering 720,61 Sanitation 2,793,36 Total General Fund 67,872,121 Total General Fund 4,753,326 Total General Fund 4,753,326 Facilities Maintenance Fund 4,753,326 Motor Pool Fund 4,218,533 Motor Pool Fund 4,218,533 Motor Pool Fund 4,218,533 Motor Pool Fund 4,218,533 Motor Pool Fund 1,098,881 CABLE TV Fund 1,098,881 CABLE TV Fund 1,098,881 CABLE TV Fund 6,838,516 Farks & Rec Fund 6,838,516 Parks & Rec Fund 6,838,516 LiBrary Fund 7,279,920 LiBrary Fund 7,279,920 MAJOR STREET FUND 12,891,205 MAJOR STREET FUND 12,891,205 LOCAL STREET FUND 20,385,168 LOCAL STREET FUND 20,385,168 Water & Sewer Fund 65,043,092 Water & Sewer Fund 65,043,092 DRUG LAW ENFORCEMENT FUND 22,000 DRUG LAW ENFORCEMENT FUND 22,000 DRUG LAW ENFORCEMENT FUND 25,000 DRUG LAW		ı	•	
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Transportation				566,030
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DEBT SERVICE - DEBT SERVICE .	TOTAL GRANT FUNDS	5,254,434	TOTAL GRANT FUNDS	5,254,434
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TOTAL REVENUES 183.661.307 TOTAL EXPENDITURES 183.661.307	DEBT SERVICE	I	DEBT SERVICE	-
	TOTAL REVENUES	183,661,307	TOTAL EXPENDITURES	183,661,307

2017-2018 RECOMMENDED BUDGET PROPERTY TAX REVENUES AND RATES

	Revenue	Rate*
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	0000,1
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	57,204,717	23.8164
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	64,496,945	26.4231
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	2,441,765,864	

^{*}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

			Increase / (Decrease)
			Compared
	<u> 2016-17</u>	<u>2017-18</u>	to 2016-17
Operating:			
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	<u>-</u>
Public Act 298	0.2207	0.2207	-
Public Act 59	0.0212	0.0208	(0.0004)
Total Operating	23.6633	23.8164	0.1531
Debt Service:			
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	26-96	97-98	66-86	00-66	00-01	01-02	02-03	03-04	04-05	90-50	20-90
General Operations	99569	6.9566	9006.9	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		1			** 1					ו	1
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		1
UTGO Road Bond				***						,-	ı
Drains-at-Large	,	,	'		'	'	, M B 4 - 3	1	.1590	.0788	8761.
TOTAL	16.4621	16.4621	16.2273	16.0478	16.4468	16.2640	16.1529	16.3428	16.3428	16.3428	16.3428
OPERATING	80-20	60-80	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	9068.9	6.8906	9068'9	6.8906	9068.9	9068'9	9068.9
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	26.4231;

^{*}Millage Election 5/3/11 approving 4.9183 additional mills

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	\$ / % Difference	e	
GENERAL FUND:					
General Operating Millage	\$15,545,131	\$15,881,274	336,143	/	2.2%
Police & Fire Millage	16,206,505	1 6,556,950	350,445	1	2.2%
Police & Fire Pension Millage	10,281,415	1 0,850,494	569,079	/	5.5%
ROADSIDE APPEARANCE					
PROGRAM (PA298) + PA59*	568,934	580,284	11,350	1	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

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

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)



BUDGET COMPARISONS GENERAL FUND REVENUES

	16-17 APPROVED <u>BUDGET</u>	17-18 RECOMM. <u>BUDGET</u>	% CHANGE
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	7 5.0%
Interfund Reimbursements	800,318	865,442	8.1%
Total Revenues Exclusive of Fund Balance	67,872,121	70,032,522	
Transfer From Committed Fund Balance:	-	94,647	
Sanitation Fund Balance:		266,011	
Total From General Fund	67,872,121	70,393,180	3.7%

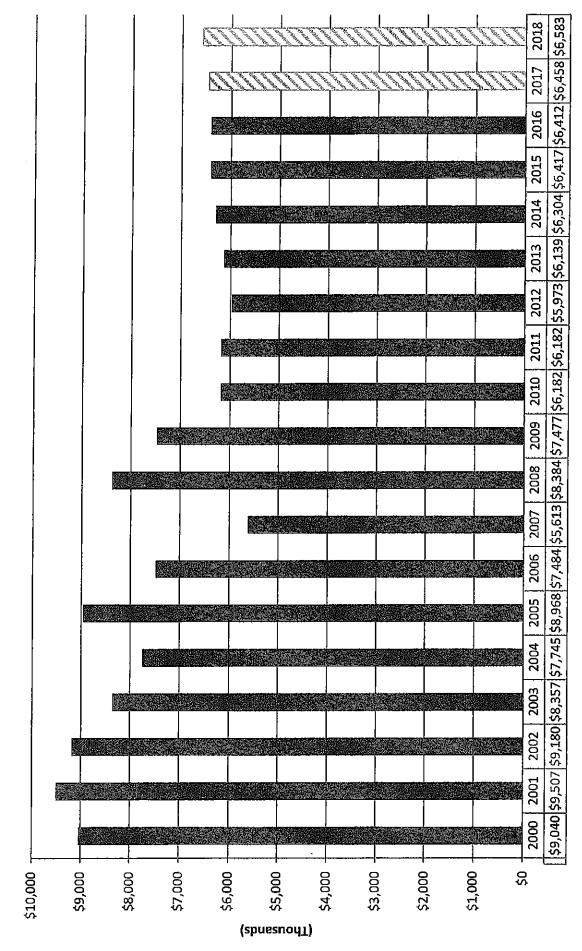
BUDGET COMPARISONS GENERAL FUND EXPENDITURES

	16-17 ADOPTED <u>BUDGET</u>	17-18 RECOMM. <u>BUDGET</u>	<u>%</u> CHANGE
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	857,22 1	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	516,87 1	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%
Total General Fund	67,872,121	70,393,180	3.7%

BUDGET COMPARISONS ALL FUNDS

<u>FUND</u>	16-17 ADOPTED <u>BUDGET</u>	17-18 RECOMM. <u>BUDGET</u>	% <u>CHANGE</u>
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	178,406,873	159,979,783	-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%
Total Budget	\$183,661,307	\$165,242,587	-10.0%

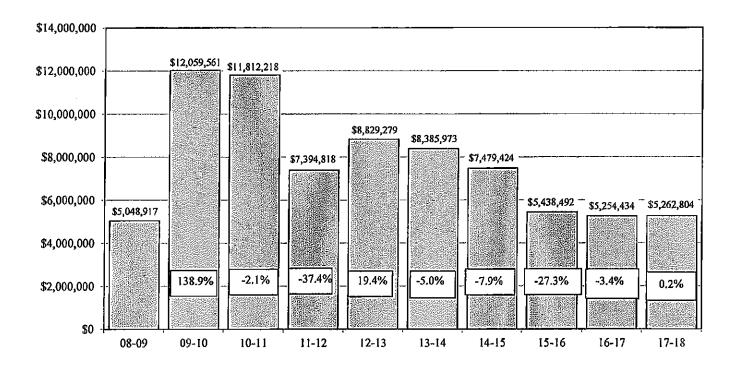
State Shared Revenue



2017 & 2018 amounts projected by the State of Michigan

10 YEAR COMPARISON

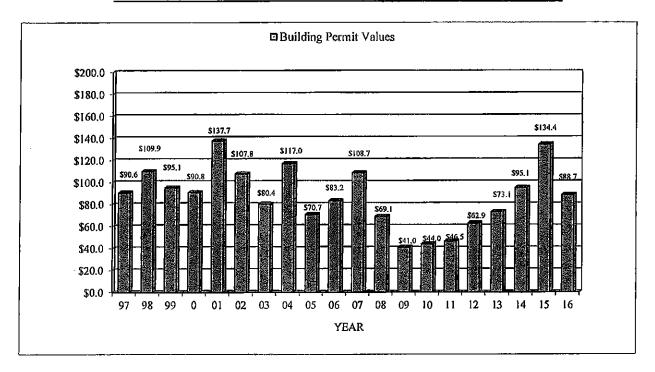
MAJOR GRANT REVENUES



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.

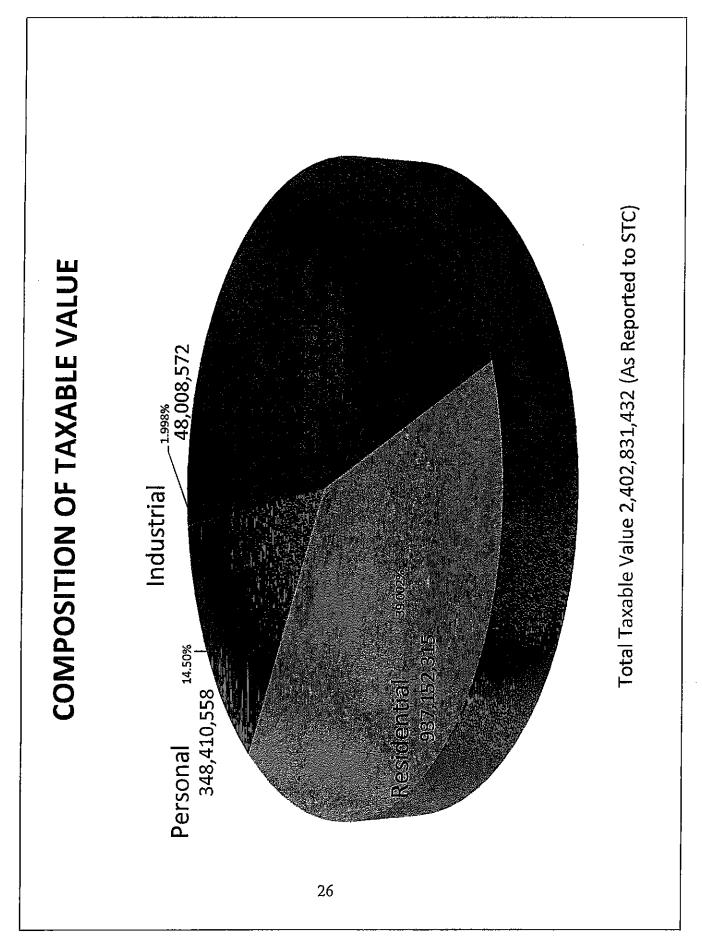
GROWTH AND PROPERTY VALUATION TRENDS*

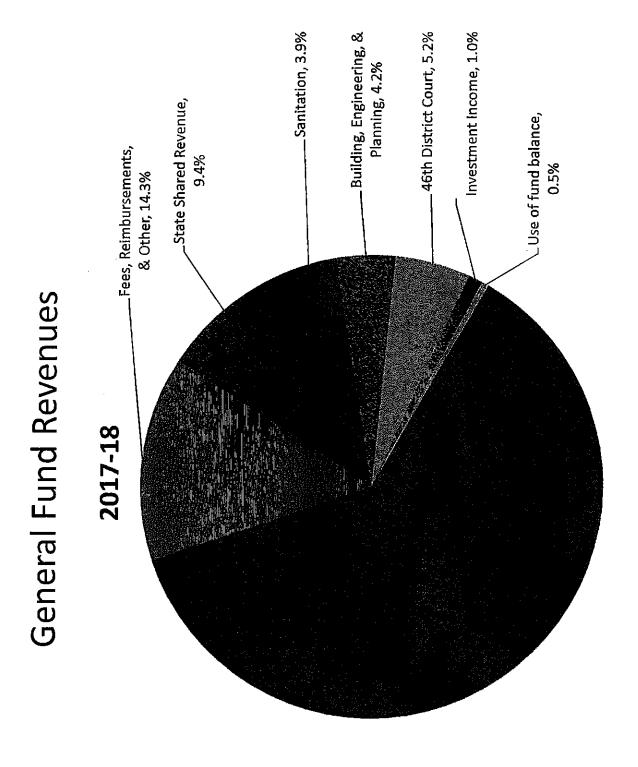


TAXABLE VALUE (TV)

		ALL	TOTAL TV	%
YEAR	RESIDENTIAL	OTHER	MILLIONS	<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.I
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





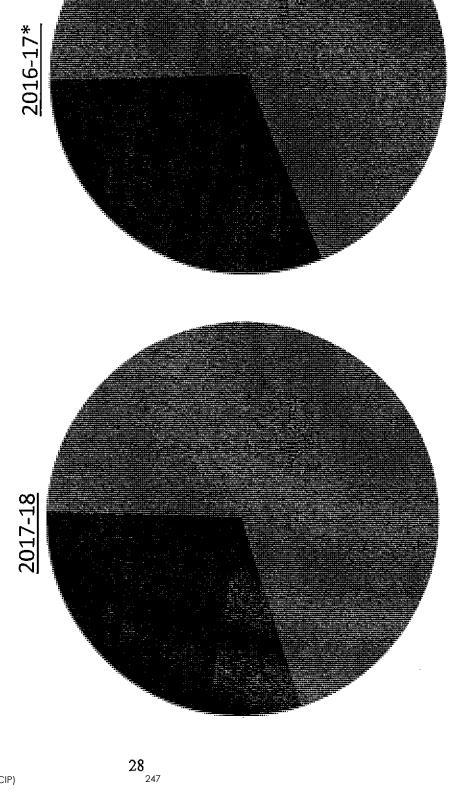
General Fund Expenditures

Public Safety:

- Police
- Building, Planning, & Engineering
 - 46th District Court
- Emergency management

General Government:

- Human Resources - Elected officials
- Finance & accounting
 - Administration - Other support
- Outside consultants Support Services:
- Refunds and rebates - Facilities charges
- Public Service:
- Community Development - Sanitation
- Road service admin

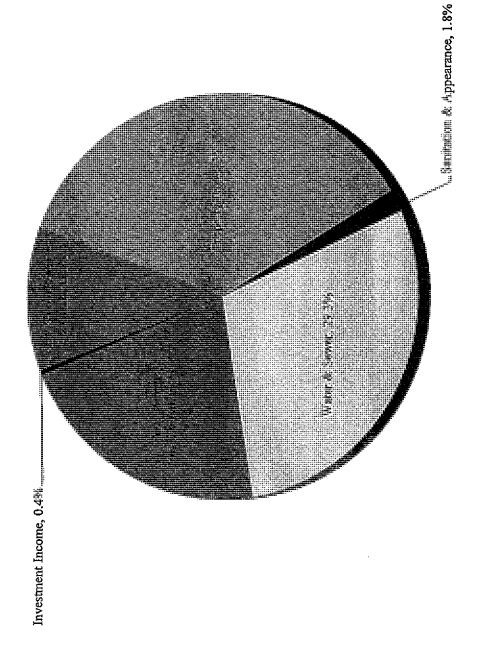


*Prior year shown for comparative purposes due to change in grouping/presentation

Percent of General Fund Expenditures Public Safety



ALL FUNDS REVENUES



All Funds Expenditures



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

Notes