

FY 2015/16 – FY 2020/21 CAPITAL IMPROVEMENT PROGRAM CITY OF SOUTHFIELD, MICHIGAN



Prepared by

**Planning Department
City of Southfield**

December 14, 2015

CITY OF SOUTHFIELD, MICHIGAN

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CITY ATTORNEY

SUSAN P. WARD-WITKOWSKI

PLANNING DEPARTMENT

TERRY CROAD, AICP, ASLA
DIRECTOR

SARAH MULALLY, AICP
SENIOR PLANNER

ACKNOWLEDGMENTS

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ASSESSING:

Michael Rackyleft, Assessor

CABLE

Lisa Hawkins, Multimedia Director

ENGINEERING:

Leigh Schultz, City Engineer
Sally Price, G.I.S. Coordinator

FACILITIES MAINTENANCE:

Joni McCracken, Accounting Services Aid

FIRE:

Barry White, Acting Fire Chief

OMB:

Karen Elly, Budget Analyst 1

PARKS AND RECREATON:

Doug Block, Manager

PURCHASING:

Mashindia Lumpkin, Purchasing Agent

POLICE:

Eric Hawkins, Police Chief

PUBLIC WORKS:

Kevin Clarke, Motor Pool
Brandy Siedlaczek, Storm Water Manager
Larry Sirls, Public Works Operations Manager

TECHNOLOGY SERVICES:

LaVern George, MSBLT, Director

TREASURY:

Lyn Roberts, Director of Fiscal Services
James B. Pierce, Deputy Director of Fiscal Services/City Controller

A RESOLUTION TO APPROVE AND ADOPT THE FY 2015/16-FY 2020/21
CAPITAL IMPROVEMENT PROGRAM, CITY OF SOUTHFIELD, MICHIGAN

The following preamble and resolution were introduced by Council Member Seymour, and supported by Council Member Mandelbaum at the December 14, 2015 Regular Council Meeting.

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

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

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

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

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

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

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

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

WHEREAS, the Southfield Planning Commission reviewed the CIP and made a favorable recommendation to adopt at their November 23, 2015 regular meeting.

NOW, THEREFORE, BE IT RESOLVED THAT, the City of Southfield approves and adopts the *FY 2015/16-FY 2020/21 CAPITAL IMPROVEMENT PROGRAM*, (dated December 14, 2015).

YEAS: Council Members: Brightwell, Crews, Frasier, Mandelbaum, Morris, and Seymour

NAYS: None

EXCUSED: Council Member Fracassi

RESOLUTION DECLARED ADOPTED.

I, Nancy L. M. Banks, the duly elected 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, December 14, 2015, in the Council Chambers of the Municipal Building, 26000 Evergreen Road, Southfield, Michigan.

Dated: January 4, 2016

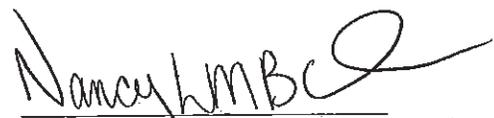

Nancy L.M. Banks, MMC
City Clerk

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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 in order to achieve these needs. This is a function of the CIP which can help the City to develop and implement a long range policy for physical development. The City of Southfield has had an adopted CIP since 1981 and a review of previous year’s approved programs has become important in the establishment of the 2015-2020 Capital Improvement Program.

City of Southfield
Capital Improvement Program
FY 2015/16 – FY 2020/21

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 current City Budget for year 2015-2016 totaling \$176,733,423 is contained within the Capital Improvement Program, (see Appendix A). Whereas the current Capital Improvement Program represents a six (6) year plan of proposed projects, the City Budget is the first year increment, which was determined during the budget process, and is funded within the bottom-line of the 2015-2016 City Budgets.

The 2015-2016 budget contains approximately \$50.9 million in capital projects for Facilities Maintenance, Streets, and Water & Sewer alone. This total represents an increase of \$21.3 million over the 2014-2015 total capital budget of \$29.6 million. An additional \$4.1 million comes from Parks & Recreation, Storm Drains, Sidewalks & Bike Paths, Management, and Equipment, for a grand total of \$54,974,310 for the 2015-16 Fiscal Year Capital Expenditures.

CAPITAL IMPROVEMENT PROGRAM ADVANTAGES

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

1. Coordinates Community Goals, Needs and Capabilities.

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

2. Achieves Optimum Use of the Taxpayer's Dollars

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

3. Encourages a More Efficient Governmental Administration

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

4. Maintains a Sound and Stable Fiscal Year

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

5. Serves Wider Community Interests

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

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

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

CAPITAL IMPROVEMENT PROGRAM FINANCING

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

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

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

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

FUND	DESCRIPTION
WATER AND SEWER FUNDS	Revenues are annually received for capital purposes through the sale of water and sewer treatment services and through fees charged for connections to the existing systems. Improvement and replacement of the water and sewer systems are funded from these designated sources.
EQUIPMENT REPLACEMENT REVOLVING FUND	This is a very specialized fund, created by depreciating equipment over its useful life. Included in the fund are all office equipment and systems, and motorized equipment over \$5,000 owned by the City. At the time of replacement, the Equipment Revolving Fund can be utilized.
COMMUNITY DEVELOPMENT BLOCK GRANT	<p>This is a special program which provided funds to benefit low and moderate income residents. Typically, projects funded through this fund run the full spectrum from road paving and park development to individual low interest home improvement loans. This federal program initiated in 1975 is under review and faces severe modification or possible elimination in the future. The 2015-2016 entitlement from the Department of Housing and Urban Development is \$424,081.</p> <p>The City is currently exploring the use of HUD’s Section 108 loans and other creative financing vehicles to leverage funding for the development or redevelopment of various key properties within the City.</p>
LOCAL IMPROVEMENT REVOLVING FUND (LIRF)	The Local Improvement Revolving fund utilizes available cash that could be used for the purpose of advancing costs of any local improvement, the collection of special assessment levies, or from any other source or entity to which the fund has made an advance loan.

FUND	DESCRIPTION
<p style="text-align: center;">TAX INCREMENT FINANCING (TIF)</p>	<p>This is a very specialized funding vehicle which requires specific definition and City Council action to implement. The process captures new tax revenues generated within a defined area after the establishment of a district. These revenues can only be expended to construct a predetermined list of projects. Tax increments financing has been utilized in two (2) districts resulting in over \$6 million in improvements along Civic Center Drive between Lahser and Telegraph Roads, and \$2.525 million in the assistance of the Southfield Technological Center at the Eight Mile and Lahser Roads. The Local Development Finance Authority (LDFA) created in 1989, is utilizing tax increment financing in the development of a second Technological Park in the Eight Mile- Lahser areas. A second LDFA district has been approved for the Eight Mile-Evergreen areas with over a million in infrastructure improvements approved. The third LDFA district for the Eight Mile-Telegraph areas was approved in 1997. The Downtown Development Authority (DDA) amended and updated their tax increment financing plan in 2011 for various eligible projects in the DDA district. State changes to the TIFA and LDFA statues have limited the utilization of TIF projects.</p>
<p style="text-align: center;">GENERAL OBLIGATION (GO) AND LIMITED TAX GENERAL OBLIGATION (LTGO) BONDS</p>	<p>The City has over the years approved general obligation (GO) bonds that have been used for the construction and expansion of various capital projects including the Civic Center expansion, fire station headquarters, municipal building and the recreation center as well as limited tax general obligation bonds that have been used for the renovation and equipping of Fire Station #2, cultural arts center acquisition and renovation, and renovation of the Civic Center. On November 6, 2000, the Southfield Library Building Authority authorized the issuance of \$29,825,000 of limited tax general obligation bonds to finance part of the cost of construction, furnishings and equipping a new library with accompanying properties and facilities. On November 10, 2003, the City Council authorized the issuance of \$4,900,000 of limited tax general obligation (LTGO) bonds to acquire, construct and equip a new Fire Hall #4 and accomplish related site improvements as well as to finance improvements to the former public library structure. A LTGO bond pledges to repay the bonds from the operating funds of the City within the established operating millage and does not require a separate voted tax levy.</p>

FUND	DESCRIPTION
<p>STATE EQUALIZED VALUATION/ TAXABLE VALUE</p>	<p>The City’s property is the total Taxable Value times the City millage rate. Prior to 1995-96, the City’s property tax was the local State Equalized Value times the City millage rate.</p> <p>Because property taxes provide the largest amount of General Fund revenue, a more detailed examination is in order. State Equalized Evaluation (S.E.V.) is one half of the true cash value of real and personal property. Trends for (1999-2012) in S.E.V. for the City of Southfield are provided in the following Table 1. The S.E.V. for the City has risen from \$650 million in 1972-73 to a high of nearly \$4.2 billion in 2004-05, but has fallen to \$2.86 billion in 2011-12.</p> <p>In 1994, the citizens of Michigan approved Proposal A, Public Act 415, which requires that the annual increases in the taxable value of individual properties that remain in the same ownership be limited to the lesser of 5%, or the rate of inflation. Utilizing a 2011 rate of inflation cap of 1.7%, the City of Southfield’s 2011 State Equalized Valuation of \$2,859,223,490 is capped at a 2011 Taxable Assessed Valuation (T.A.V.) OF \$ 2,695,302,360. The taxable value cannot exceed the assessed value. Therefore, if the assessed value decreases below the taxable value, then the taxable value must decrease to the same level.</p> <p>The City’s property tax revenue is the total Taxable Value times the City millage rate. Prior to 1995-96, the City’s property tax revenue was the local State Equalized Value times the City millage rate.</p>
<p>CITY CENTRE SPECIAL ASSESSMENT DISTRICT (S.A.D.)</p>	<p>Since 1994, the City Council, at the request of the City Centre Advisory Board (CCAB), has approved several special assessments to create annual operating budgets for activities within the City Centre District. The CCAB has proactively utilized these funds in the promotion and maintenance of the City Centre Area. A portion of these funds are dedicated for physical improvements and development activities, including, but not limited to: landscaping, signage, gateway features, pedestrian amenities and pathways. The current Special Assessment District has been established for the period beginning July 1, 2014 and ending June 30, 2017.</p>

City of Southfield
 Capital Improvement Program
 FY 2015/16 – FY 2020/21

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

**Historical SEV Tax Value
1998-Present**

Fiscal Year July 1 - June 30	Tax Year for Assessment Purposes	Commercial SEV	Industrial SEV	Residential SEV	Real SEV	Personal SEV	Total SEV	Total Taxable	change
1999-2000					2,682,684,450	562,771,170	3,245,455,620	2,825,989,180	
2000-2001	2000	1,546,801,740	52,091,540	1,356,251,860	2,955,145,140	497,451,340	3,452,596,480	2,929,875,361	3.7%
2001-2002	2001	1,603,662,800	55,278,190	1,500,071,440	3,159,012,430	513,878,170	3,672,890,600	3,078,615,673	5.1%
2002-2003	2002	1,721,234,450	58,111,090	1,637,374,540	3,416,720,080	519,877,800	3,936,597,880	3,230,941,830	4.9%
2003-2004	2003	1,773,624,540	60,869,190	1,748,942,310	3,583,436,040	457,372,200	4,040,808,240	3,268,025,510	1.1%
2004-2005	2004	1,807,791,760	64,334,500	1,855,315,100	3,727,441,360	452,521,050	4,179,962,410	3,386,748,000	3.6%
2005-2006	2005	1,801,405,640	64,725,410	1,934,412,027	3,800,543,077	437,831,900	4,238,374,977	3,482,684,152	2.8%
2006-2007	2006	1,811,935,070	59,482,360	1,999,219,340	3,870,636,770	434,458,060	4,305,094,830	3,604,818,967	3.5%
2007-2008	2007	1,807,018,700	78,808,770	2,042,424,720	3,928,252,190	443,694,640	4,371,946,830	3,725,952,640	3.4%
2008-2009	2008	1,819,991,830	79,359,210	1,980,028,850	3,879,379,890	431,618,200	4,310,998,090	3,752,221,240	0.7%
2009-2010	2009	1,789,855,022	96,125,570	1,648,195,710	3,534,176,302	431,331,530	3,965,507,832	3,656,625,252	-2.5%
2010-2011	2010	1,623,189,400	82,740,070	1,179,092,840	2,885,022,310	411,235,320	3,296,257,630	3,105,202,030	-15.1%
2011-2012	2011	1,447,107,940	63,315,040	956,500,110	2,466,923,090	392,400,400	2,859,323,490	2,695,302,360	-13.2%
2012-2013	2012	1,345,088,070	57,254,790	886,682,420	2,289,025,280	377,756,530	2,666,781,810	2,522,981,550	-6.4%
2013-2014	2013	1,294,577,850	52,971,310	872,575,780	2,220,124,940	378,198,940	2,598,323,880	2,437,203,620	-3.4%
2014-2015	2014	1,277,553,525	50,930,480	912,620,566	2,241,104,571	364,732,760	2,605,837,331	2,391,992,576	-1.9%
2015-2015	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%

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

TABLE II			
TAX MILLAGE - CITY OF SOUTHFIELD			
OPERATING			
Source	Maximum Purpose of Millage	2015-2016 Millage Authorization	2015-2016 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	4.3971
State Law	P.A. 298 of 1917	3.000	0.2207
TOTAL OPERATING		-----	23.6678
DEBT SERVICE			
Council Resolution	County Drains at Large	Unlimited	0.4873
TOTAL MILLAGE		-----	24.1551

CIP SUMMARY



CAPITAL IMPROVEMENT PROGRAM

The six-year Capital Improvement Program (CIP) represents a total cost of \$200,351,986 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, sidewalks and bike paths, 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 Drains and Flood Plains
- D. Water and Sewer Systems
- E. Roads and Bridges
- F. Sidewalks and Bike Paths (Non-Motorized Pathways)
- G. Management Systems
- H. Equipment

DEPARTMENT SUMMARY SHEET

City of Southfield											
Capital Improvement Program											
FY2015-2021											
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share	
Project Category		15-16	16-17	17-18	18-19	19-20	20-21				
A. Parks and Recreation		\$0	\$13,300,000	\$6,000,000	\$0	\$0	\$0		\$19,300,000	\$18,880,000	
B. Facilities		\$1,403,331	\$2,664,000	\$360,000	\$1,489,550	\$840,000	\$2,440,000		\$9,196,881	\$9,196,881	
1. Heavy Maintenance		\$1,403,331	\$2,664,000	\$360,000	\$489,550	\$90,000	\$1,190,000		\$6,196,881	\$6,196,881	
2. Space Plan & Major New		\$0	\$0	\$0	\$1,000,000	\$750,000	\$1,250,000		\$3,000,000	\$3,000,000	
C. Storm Drains and Flood Plains		\$600,000	\$3,125,000	\$1,625,000	\$1,625,000	\$1,500,000	\$1,000,000		\$9,475,000	\$3,517,500	
D. Water & Sewer Systems		\$31,200,302	\$11,163,318	\$10,393,587	\$10,372,109	\$2,595,000	\$2,595,000		\$68,319,316	\$68,319,316	
1. System Maintenance & Debt		\$2,045,000	\$545,000	\$545,000	\$545,000	\$545,000	\$545,000		\$4,770,000	\$4,770,000	
2. Capital Projects		\$29,155,302	\$10,618,318	\$9,848,587	\$9,827,109	\$2,050,000	\$2,050,000		\$63,549,316	\$63,549,316	
E. Roads and Bridges		\$18,262,538	\$31,129,554	\$12,117,700	\$0	\$0	\$0		\$69,269,792	\$55,580,932	
1. Southfield - Maintenance		\$3,305,000	\$2,092,511	\$305,000	\$305,000	\$305,000	\$255,000		\$6,567,511	\$6,567,511	
i. Major Street		\$5,000	\$1,792,511	\$5,000	\$5,000	\$5,000	\$5,000		\$1,817,511	\$1,817,511	
ii. Local Street		\$3,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$250,000		\$4,750,000	\$4,750,000	
2. Southfield - New Construction		\$14,957,538	\$24,937,043	\$11,812,700	\$0	\$0	\$0		\$58,602,281	\$48,603,421	
i. Major Street		\$9,741,125	\$8,366,000	\$10,528,700	\$0	\$0	\$0		\$35,530,825	\$25,991,965	
ii. Local Street		\$5,216,413	\$16,571,043	\$1,284,000	\$0	\$0	\$0		\$23,071,456	\$22,611,456	
3. Oakland County		\$0	\$4,100,000	\$0	\$0	\$0	\$0		\$4,100,000	\$410,000	
4. Michigan Department of Trans		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
F. Sidewalks and Bike Paths		\$225,000	\$275,000	\$175,000	\$175,000	\$175,000	\$175,000		\$1,200,000	\$1,200,000	
G. Management Systems		\$108,140	\$112,077	\$193,318	\$114,584	\$115,876	\$117,194		\$761,189	\$220,217	
H. Equipment		\$3,175,000	\$2,790,000	\$5,025,000	\$4,645,000	\$3,210,000	\$2,100,000		\$20,945,000	\$20,945,000	
1. Equipment Replacement		\$2,064,000	\$2,720,000	\$4,880,000	\$2,310,000	\$3,010,000	\$1,850,000		\$16,834,000	\$16,834,000	
2. New Equipment		\$1,111,000	\$70,000	\$145,000	\$2,335,000	\$200,000	\$250,000		\$4,111,000	\$4,111,000	
TOTALS		\$54,974,310	\$64,558,949	\$35,889,605	\$18,421,243	\$8,435,876	\$8,427,194		\$198,467,177	\$177,859,846	



A. PARKS AND RECREATION

A. PARKS AND RECREATION

The mission of the Southfield Parks and Recreation Department is to provide excellence and equal opportunity in leisure, cultural and recreational services to all of 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 775 acres of parkland and historic & cultural sites throughout the City. Of the total, 407 acres (53%) represent developed park or historic sites and 344 acres (44%) include open space and nature preserves. The remaining 3% contain undeveloped sites. The 126 acre Valley Woods Nature Preserve, the City’s flood plain property along the Rouge River corridor, accounts for 37% of all nature preserve properties and 16% of all park properties. The City further classifies its parklands into five categories:

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

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



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

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

3. Small Parks (less than 3 acres)

Small parks are three acres or less in size and may represent only a single lot. Their purpose is dependent on their location, size and the needs of the immediate area. They may be developed as urban parks, neighborhood play areas, community gardens or as passive green space.

4. Nature Preserves and Open Space

Nature preserves (e.g. Carpenter Lake) may be of a variety of sizes, and have a primary focus of preserving and protecting natural areas in the City while still providing access to nature by the public. Other recreational facilities may exist on a nature preserve property if they do not conflict with the parks primary purpose including parking areas, trails, nature centers, wildlife observation areas, fishing piers, picnic areas, rest room facilities, and small play areas. Some natural areas may be left undeveloped and held as open space only for green buffers, wildlife and floodplain recharge areas.

5. Historical and Cultural Sites

Southfield historic and cultural sites are primarily utilized for passive areas and specialized recreation such as the gazebo concert series and senior gardens.



City of Southfield											
Capital Improvement Program											
A. Parks & Recreation											
	Year	1	2	3	4	5	6				
Project Description		15-16	16-17	17-18	18-19	19-20	20-21		Total Projected Cost	Estimated City Share	
Bauervic Woods Park Development		\$0	\$750,000	\$0	\$0	\$0	\$0		\$750,000	\$750,000	
Beech Woods Greening Phase III			\$1,600,000	\$0	\$0	\$0	\$0		\$1,600,000	\$1,600,000	
Beech Woods Splash Pad & Group Picnic Area		\$0	\$850,000	\$0	\$0	\$0	\$0		\$850,000	\$850,000	
Civic Center, New Rec Center, Splash & Pool Renovation		\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0		\$12,000,000	\$12,000,000	
Civic Center Play Area Renovation		\$0	\$500,000	\$0	\$0	\$0	\$0		\$500,000	\$500,000	
Freeway Park Renovation			\$900,000	\$0	\$0	\$0	\$0		\$900,000	\$900,000	
Lincoln Woods Site Development			\$600,000	\$0	\$0	\$0	\$0		\$600,000	\$180,000	
Robbie Gage Park Development		\$0	\$600,000	\$0	\$0	\$0	\$0		\$600,000	\$600,000	
Valley Woods Nature Preserve Site Development - Ten Mile to Civic Center		\$0	\$850,000	\$0	\$0	\$0	\$0		\$850,000	\$850,000	
Development - Twelve Mile to Northwestern Hwy		0	\$650,000	\$0	\$0	\$0	\$0		\$650,000	\$650,000	
A. Parks & Recreation SUBTOTAL		\$0	\$13,300,000	\$6,000,000	\$0	\$0	\$0		\$19,300,000	\$18,880,000	

Capital Improvement Program Summary

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

PROJECT JUSTIFICATION: At 80 acres in size, Bauervic Woods is one of the largest park properties in the system. Almost entirely woodlands and wetlands, extensive park development for active recreation is precluded, however, much can be done to improve access to the park and enhance its value to the public.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Michigan Natural Resources Trust Fund	x

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$750,000		Annual Maintenance & Repair: \$5,000
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$750,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$5,000
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

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

PROJECT JUSTIFICATION: Beech Woods Greening Project is a long term effort to upgrade park facilities in an environmentally sustainable manner including porous paver parking lots, LED lighting, native planting and bioswale and interpretive signage. Plans call for continuing the park improvement program to the main lot, new entrance and signage and lighting.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant	x

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,600,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$1,600,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

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

PROJECT JUSTIFICATION: Beech Woods is an old facility in need of renovation in order to continue to provide recreational services to the public. Since the original pool was removed the outdoor courtyard is unused. This area is a primary focus of the building and this project will provide a major new recreational facility for Beech Woods and the City.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Recreation Passport	x

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$850,000		Annual Maintenance & Repair: \$5,000
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$15,000
2016-17 \$850,000	2019-20 \$	Future Equipment Needed: \$
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$1500

Department with oversight control? Parks & Recreation

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Civic Center New Recreation Center	
DESCRIPTION OF PROJECT: Major redevelopment of Civic Center Recreation Center to include both interior and exterior renovations. New facilities to include conference center, fitness center and gymnasium, indoor /outdoor aquatic center with splash pad, outdoor event space, locker rooms, and administrative offices for Parks & Recreation Department.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Civic Center Park is the center of municipal and community life in Southfield. The current indoor facilities do not fully serve the needs of the community in addition to their age and condition. A stand alone, premier Parks and Recreation facility would be a focal point for the City and provide year-round recreational facilities and programs for the community.	FINANCING METHOD (S): (X)	
	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.	Bond
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$12,000,000		Annual Maintenance & Repair: \$100,000
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$6,000,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$6,000,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Civic Center Play Area Renovation	
DESCRIPTION OF PROJECT: Replace play equipment, safety surfacing, drainage, walkways, site furnishings, drinking fountain and landscaping to create premier play facility	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: The Civic Center Play area has long represented a unique play area both within the City of Southfield and in the area as a destination. The existing play area has provided this experience for children to date, however, it is now over 15 years old and in need of replacement.	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund x
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant
TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED: 2015-16 \$ 2016-17 \$500,000 2017-18 \$	FUTURE COST BURDEN: Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$0 Future Equipment Needed: \$0 Annual Materials & Supplies: \$5,000
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation		PROJECT TITLE: Freeway Park Renovations		
DESCRIPTION OF PROJECT: Major park renovation if grant funding can be obtained through the Federal Transportation Enhancement Act from the Michigan Department of Transportation. <ul style="list-style-type: none"> • Playlot renovation • Site furnishings • Signage • Renovation of pavements • Landscape renovation • Storm water management features • Conversion to LED lighting • Minor accessibility modifications • Pedestrian connections with adjacent neighborhoods and nature preserve. 		STRATEGIC PLAN GOALS MET : (X)		
			Financially Sound and Sustainable City Government	(X)
			Top Quality City Services	X
			Quality Development and Redevelopment	
			Preferred Place to Make Home	X
			Southfield - One Community, One City	
			Alive City to Enjoy and Have Fun	X
PROJECT JUSTIFICATION: Freeway Park is a passive-use park built as part of the I-696 freeway construction to provide for pedestrian circulation for the neighborhood across the highway. Extensively developed, the park is now twenty years old and in need of renovation.		FINANCING METHOD (S): (X)		
		1	Parks and Recreation Fund	x
		2	Water & Sewer Fund	
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant: MDOT Enhancement Grant	x
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
\$900,000		Annual Maintenance & Repair:		
2015-16 \$	2018-19 \$	\$		
2016-17 \$900,000	2019-20 \$	Annual Cost of New Staff:		
2017-18 \$	2020-21 \$	\$0		
		Future Equipment Needed:		
		\$0		
		Annual Materials & Supplies:		
		\$5,000		
Department with oversight control? Parks & Recreation				

Capital Improvement Program Summary

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

PROJECT JUSTIFICATION:	FINANCING METHOD (S):		(X)
<p>This is a unique natural area on the east side of the City which is otherwise densely populated. Also adjacent to schools. The Michigan Department of Transportation property, which owns the east side of the park as a wetlands mitigation project, has created a wet prairie habitat and pond. The balance of the property is forested wetlands. The interpretive trail system would allow public access to a unique and beautiful environment.</p> <p>City Cost: \$180,000</p>	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MNRTF	X

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$600,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$600,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

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

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$600,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$600,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Valley Woods Nature Preserve Site Development – Freeway Underpass & Ten Mile to Civic Center	
DESCRIPTION OF PROJECT: Create an accessible greenway trail via a freeway underpass with trail head, rest room, pedestrian amenities and signage from 12 Mile Road to Ten Mile.	STRATEGIC 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

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.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: right;">FINANCING METHOD (S):</td> <td style="text-align: right;">(X)</td> </tr> <tr> <td style="text-align: center;">1</td> <td>Parks and Recreation Fund</td> <td style="text-align: center;">x</td> </tr> <tr> <td style="text-align: center;">2</td> <td>Water & Sewer Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">3</td> <td>Facilities Maintenance Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">4</td> <td>Special Assessment District</td> <td></td> </tr> <tr> <td style="text-align: center;">5</td> <td>CDBG</td> <td></td> </tr> <tr> <td style="text-align: center;">6</td> <td>Federal Revenue Sharing</td> <td></td> </tr> <tr> <td style="text-align: center;">7</td> <td>Local Street Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">8</td> <td>Major Street Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">9</td> <td>General Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">10</td> <td>Library Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">11.</td> <td>Local Improvement Revolving</td> <td></td> </tr> <tr> <td style="text-align: center;">12.</td> <td>Economic Development Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">13.</td> <td>Equipment Revolving Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">14.</td> <td>Motor Pool Revolving Fund</td> <td></td> </tr> <tr> <td style="text-align: center;">15</td> <td>CATV</td> <td></td> </tr> <tr> <td style="text-align: center;">16.</td> <td>Grant: MDNR</td> <td style="text-align: center;">X</td> </tr> </table>	FINANCING METHOD (S):		(X)	1	Parks and Recreation Fund	x	2	Water & Sewer Fund		3	Facilities Maintenance Fund		4	Special Assessment District		5	CDBG		6	Federal Revenue Sharing		7	Local Street Fund		8	Major Street Fund		9	General Fund		10	Library Fund		11.	Local Improvement Revolving		12.	Economic Development Fund		13.	Equipment Revolving Fund		14.	Motor Pool Revolving Fund		15	CATV		16.	Grant: MDNR	X
FINANCING METHOD (S):		(X)																																																		
1	Parks and Recreation Fund	x																																																		
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14.	Motor Pool Revolving Fund																																																			
15	CATV																																																			
16.	Grant: MDNR	X																																																		

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$850,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$850,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Parks & Recreation		

Capital Improvement Program Summary

DEPARTMENT: Parks & Recreation	PROJECT TITLE: Valley Woods Nature Preserve Site Development – Twelve Mile Rd to Northwestern Hwy		
DESCRIPTION OF PROJECT: Phase I of major park development project to create riverside trail between Twelve Mile Road & Ten Mile Road. <ul style="list-style-type: none"> • Parking • Seasonal canoe/kayak launch • Trail development • Identification, directional & interpretive signage • Water quality/fish habitat improvement • Stream bank erosion control • Invasive species control 	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	X
		Quality Development and Redevelopment	
		Preferred Place to Make Home	X
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	X

PROJECT JUSTIFICATION: Valley Woods is one of Southfield's most significant properties but the park has very limited public access. A rustic trail exists north of Civic Center Dr. Plans call for the extension of the trail along the Rouge River from Ten Mile to Twelve Mile Roads. Parking area, trailhead and trail development with interpretive signage would provide a major new park to the public with access to the river. A seasonal canoe/kayak launch at Twelve Mile would provide unique recreational opportunity in the City. Channel improvements for navigation along with improvements for fish habitat and water quality could be included in the development if grant funds are obtained.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Michigan Natural Resources Trust Fund	X

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$650,000		Annual Maintenance & Repair:
2015-16 \$	2018-19 \$	\$
2016-17 \$650,000	2019-20 \$	Annual Cost of New Staff:
2017-18 \$	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Parks & Recreation

B. FACILITIES



B. FACILITIES

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



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

Fire Station: A fire station supports the needs of the fire department and the community in which it is located. It must accommodate extremely diverse functions, including housing, recreation, administration, training, community education, equipment and vehicle storage, equipment and vehicle maintenance, and hazardous materials storage. While it is usually only occupied by trained personnel, the facility may also need to accommodate the general public for community education or outreach.



Fire stations will vary somewhat in design depending on specific mission (e.g. the types of emergencies that will be responded to or the types of fires that will be fought). Usually, the facility differences relate to the size of the firefighting apparatus and facility location.

The members of the Southfield **Police Department** believe in community policing and the customer approach to delivering its services, keeping in mind that customers include police officers, as well as the public. The Police Department strives to put forth their best effort to develop ownerships & partnerships between several groups (including: federal agencies, educational institutions, homeowners, businesses, city departments and private security officers) for a continued commitment to overall community wellness. Through training and the purchase of new equipment, the Department is also an active participant of the nation’s “Homeland Security” efforts.

City of Southfield											
Capital Improvement Program											
B. Facilities											
1. Heavy Maintenance											
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share	
Project Description		15-16	16-17	17-18	18-19	19-20	20-21				
Animal Shelter Roof Replacement		\$0	\$0	\$0	\$50,800	\$0	\$0		\$50,800	\$50,800	
Beechwoods Exterior Repair		\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000	\$100,000	
Beechwoods Pro Shop Roof		\$0	\$18,000	\$0	\$0	\$0	\$0		\$18,000	\$18,000	
Beechwoods Renovations/Red Cross Emergency Shelter		\$0	\$900,000	\$0	\$0	\$0	\$0		\$900,000	\$900,000	
Burgh Site Exterior Repairs		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$150,000	\$150,000	
Civic Center Fire Alarm Replacement		\$0	\$450,000	\$0	\$0	\$0	\$0		\$450,000	\$450,000	
Civic Center Sports Arena HVAC		\$0	\$0	\$0	\$200,000	\$0	\$0		\$200,000	\$200,000	
Civic Center Spot Concrete Repair		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$90,000	\$90,000	
Code House Exterior Repairs		\$0	\$0	\$0	\$0	\$0	\$500,000		\$500,000	\$500,000	
Code House Roof Replacement		\$0	\$15,000	\$0	\$0	\$0	\$0		\$15,000	\$15,000	
Court Building Barrier-Free Entrance		\$0	\$220,000	\$0	\$0	\$0	\$0		\$220,000	\$220,000	
Evergreen Pro Shop Roof Replacement		\$0	\$0	\$0	\$33,750	\$0	\$0		\$33,750	\$33,750	
Fire Station #1 Concrete Replacement		\$0	\$0	\$0	\$17,000	\$0	\$0		\$17,000	\$17,000	
Fire Station #1 Roof		\$0	\$0	\$300,000	\$0	\$0	\$0		\$300,000	\$300,000	
Fire Station #2 Aparataus Room Window Replacement		\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000	\$100,000	
Fire Station #2 Front Office & Building Renovation		\$0	\$0	\$0	\$0	\$0	\$30,000		\$30,000	\$30,000	
Fire Station #2 Interior Renovations		\$0	\$30,000	\$0	\$0	\$0	\$0		\$30,000	\$30,000	
Fire Station #4 Concrete Replacement		\$0	\$0	\$0	\$18,000	\$0	\$0		\$18,000	\$18,000	
HR Carpeting		\$0	\$0	\$0	\$20,000	\$0	\$0		\$20,000	\$20,000	
HR Security Glass		\$0	\$0	\$0	\$15,000	\$0	\$0		\$15,000	\$15,000	
Municipal Building Barrier-Free Entrance		\$0	\$75,000	\$0	\$0	\$0	\$0		\$75,000	\$75,000	
Municipal Building Elevator		\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000	\$250,000	
P&R Barrier-Free Entrance		\$0	\$126,000	\$0	\$0	\$0	\$0		\$126,000	\$126,000	
P&R New Elevator		\$300,000	\$0	\$0	\$0	\$0	\$0		\$300,000	\$300,000	
Park Services Building Roof		\$113,161	\$0	\$0	\$0	\$0	\$0		\$113,161	\$113,161	
Parks & Rec Building Roof		\$273,000	\$0	\$0	\$0	\$0	\$0		\$273,000	\$273,000	
Pavilion Barrier-Free East Entrance		\$160,000	\$0	\$0	\$0	\$0	\$0		\$160,000	\$160,000	
Pavilion Barrier-Free Restrooms		\$0	\$320,000	\$0	\$0	\$0	\$0		\$320,000	\$320,000	
Pavilion Folding Doors		\$0	\$0	\$0	\$0	\$0	\$600,000		\$600,000	\$600,000	
Pavilion North & South Barrier-Free Entrance		\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000	\$30,000	
Pavilion Paint Siding		\$0	\$0	\$0	\$30,000	\$0	\$0		\$30,000	\$30,000	
Pavilion Terazzo Floors		\$0	\$0	\$0	\$0	\$30,000	\$0		\$30,000	\$30,000	
Police Building Barrier-Free Entrance		\$210,000	\$0	\$0	\$0	\$0	\$0		\$210,000	\$210,000	
Police Dispatch Replace A/C Control Work		\$0	\$0	\$0	\$45,000	\$0	\$0		\$45,000	\$45,000	
Police Replace Carpeting		\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000	\$100,000	

City of Southfield
 Capital Improvement Program
 B. Facilities

Public Services Building Roof		\$277,170	\$0	\$0	\$0	\$0	\$0		\$277,170	\$277,170
1. Heavy Maintenance SUBTOTAL		\$1,403,331	\$2,664,000	\$360,000	\$489,550	\$90,000	\$1,190,000		\$6,196,881	\$6,196,881
2. Space Plan Issues										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		15-16	16-17	17-18	18-19	19-20	20-21			
Council Chambers Renovations/Platform Lift		\$0	\$0	\$0	\$1,000,000	\$0	\$0		\$1,000,000	\$1,000,000
Council Conference Room Renovations		\$0	\$0	\$0	\$0	\$750,000	\$0		\$750,000	\$750,000
P&R Building Renovation		\$0	\$0	\$0	\$0	\$0	\$1,250,000		\$1,250,000	\$1,250,000
2. Space Plan Issues SUBTOTAL		\$0	\$0	\$0	\$1,000,000	\$750,000	\$1,250,000		\$3,000,000	\$3,000,000
B. Facilities SUBTOTAL		\$1,403,331	\$2,664,000	\$360,000	\$1,489,550	\$840,000	\$2,440,000		\$9,196,881	\$9,196,881

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Animal Shelter Roof Replacement	
DESCRIPTION OF PROJECT: Replace roof on building and warranty expired	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Replace roof on building and warranty expired	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$50,800		Annual Maintenance & Repair: \$0
2015-16 \$	2018-19 \$50,800	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Beechwoods Exterior Repairs	
DESCRIPTION OF PROJECT: Exterior block is stained and in need of tuck pointing. The metal siding is sun bleached, faded, and rusted. The building needs to be refreshed.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Building is antiquated & needs upgrades	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:	FUTURE COST BURDEN:
\$100,000		Annual Maintenance & Repair: \$0
2015-16 \$100,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Beechwoods Pro Shop Roof	
DESCRIPTION OF PROJECT: Replace shingle roof	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST: \$18,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$0
2015-16	2018-19	Annual Cost of New Staff: \$0
2016-2017 \$18,000	2019-2020	Future Equipment Needed: \$0
2017-2018	2020-2021	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Beechwoods Arena Renovation/Red Cross Emergency Shelter	
DESCRIPTION OF PROJECT: Major revamp of arena to include: <ol style="list-style-type: none"> 1. ADA elevator 2. ADA shower 3. Fixed emergency generator 4. All new flooring 5. Redesign of office area 6. Lockers 7. Painting of interior & exterior 8. Fireplace removal/repair 9. New lobby furniture 	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	X
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: <ul style="list-style-type: none"> • Building is antiquated & needs upgrades • ADA updates are required to designate this facility as an Emergency Shelter 	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	X
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST: \$900,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2015-16	2018-19	Annual Cost of New Staff: \$
2016-17 \$900,000	2019-20	Future Equipment Needed: \$
2017-18 \$	2020-21	Annual Materials & Supplies: \$
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Burgh Site Exterior Repairs	
DESCRIPTION OF PROJECT: The Burgh site wood buildings need continuous replacement of windows, roofs, siding, trim, etc. to keep them water and air tight.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	x
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	x
	 Alive City to Enjoy and Have Fun	x

PROJECT JUSTIFICATION: Upkeep on the property's appearance is necessary in order to accommodate private and City events.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	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	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$150,000		Annual Maintenance & Repair: \$0
2015-16 \$25,000	2018-19 \$25,000	Annual Cost of New Staff: \$0
2016-17 \$25,000	2019-20 \$25,000	Future Equipment Needed: \$0
2017-18 \$25,000	2020-21 \$25,000	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Civic Center Fire Alarm System Replacement		
DESCRIPTION OF PROJECT: Replace Fire Alarm System at Civic Center complex	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: System does not work properly and is outdated. Parts are not available and system does not meet current building codes.	FINANCING METHOD (S): 9690 (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund (X)	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST: \$450,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-16		2018-19	Annual Maintenance & Repair: \$0
2016-2017 \$450,000		2019-2020	Annual Cost of New Staff: \$0
2017-2018		2020-2021	Future Equipment Needed: \$0
			Annual Materials & Supplies: \$0
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: CC Southfield Sports Arena HVAC		
DESCRIPTION OF PROJECT: Remove Steam Boiler, Replace hot water boiler Remove & Replace Air handler Add condenser Design Fees	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Boiler needs to be replaced, it does not work Steam is dirty. Hot water is more efficient. Air handler should be replaced. Add coil for air conditioning in lobby and offices	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST: 200,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-16 \$	2018-19 \$200,000	Annual Maintenance & Repair: \$0	
2016-17 \$	2019-20 \$	Annual Cost of New Staff: \$0	
2017-18 \$	2020-21 \$	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Department			
Facilities Maintenance	PROJECT TITLE: Civic Center Complex – spot concrete replacement		
Civic Center Complex – spot concrete repair and replacement	STRATEGIC PLAN GOALS MET :		
	 Financially Sound and Sustainable City Government	(X)	
	 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		
Broken concrete and potholes This will prevent broken: <ul style="list-style-type: none"> 1) Trip and Falls 2) Plow damage 3) Frost heaving 	FINANCING METHOD (S):		
	1	Parks and Recreation Fund	X
	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	X
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	RISK	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$90,000		Annual Maintenance & Repair: \$ 15,000	
2015-16 \$15,000	2018-19 \$15,000	Annual Cost of New Staff: \$0	
2016-17 \$15,000	2019-20 \$15,000	Future Equipment Needed: \$0	
2017-18 \$15,000	2020-21 \$15,000	Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Code House Exterior Repairs	
DESCRIPTION OF PROJECT: Repair the exterior of the Code House. Replace windows, doors, and siding and add exterior insulation.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Exterior siding is asbestos. Windows have no seals & are single pane glass; not energy efficient. No insulation in exterior walls. Recommendation for future to find a private operator to partner with the City to offset cost.	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$500,000		Annual Maintenance & Repair: \$5,000
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$500,000	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Code House Roof	
DESCRIPTION OF PROJECT: Replace shingle roof	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Shingles are curled Warranty Expired	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	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: \$15,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$0
2015-16	2018-19	Annual Cost of New Staff: \$0
2016-2017 \$15,000	2019-2020	Future Equipment Needed: \$0
2017-2018	2020-2021	Annual Materials & Supplies: \$0
Department with oversight control? Building authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Court Building Barrier Free Entrance and repair front steps		
DESCRIPTION OF PROJECT: Install a barrier free entrance to the Court Building and repair front steps	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Special need individuals must travel a long distance to access the P&R Building Existing pavers are not stable Existing steps are in need of replacement	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	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: \$220,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-2016 \$		2018-19 \$	Annual Maintenance & Repair: \$0
2016-2017 \$220,000		2019-20 \$	Annual Cost of New Staff: \$0
2017-2018 \$		2020-21 \$	Future Equipment Needed: \$0
			Annual Materials & Supplies: \$0
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Evergreen Pro Shop Roof Replacement	
DESCRIPTION OF PROJECT: Replace roof on building and warranty expired	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Replace roof on building and warranty expired	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	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	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$33,750		Annual Maintenance & Repair: \$0
2015-16 \$	2018-19 \$33,750	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Fire Station #1 Concrete Replacement		
DESCRIPTION OF PROJECT: Fire Station 1 Replace concrete approach	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Broken concrete, potholes. This will prevent trip and falls	FINANCING METHOD (S): 9690 (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$17,000		Annual Maintenance & Repair: \$0	
2015-16 \$	2018-19 \$17,000	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Fire Station #1 Roof Repair	
DESCRIPTION OF PROJECT: Replace Roof at Fire 1	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Roof is over 20 years old and the warranty has expired	FINANCING METHOD (S): 9690		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$0
2015-16	2018-19	Annual Cost of New Staff: \$0
2016-17	2019-20	Future Equipment Needed: \$0
2017-18 \$300,000	2020-21	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Fire #2 Replace apparatus room windows		
DESCRIPTION OF PROJECT: Replace apparatus room windows, front and rear windows, seals and frames	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: There is water damage in apparatus room due to leaky windows	FINANCING METHOD (S): 9690 (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST: \$100,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-16		2018-19	Annual Maintenance & Repair: \$0
2016-2017 \$100,000		2019-2020	Annual Cost of New Staff: \$0
2017-2018		2020-2021	Future Equipment Needed: \$0
			Annual Materials & Supplies: \$0
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Fire	PROJECT TITLE: Fire Station Two (2)		
DESCRIPTION OF PROJECT: Fire Station Two needs extensive work in the front office area. Seals between the upper windows and the structural framing in that area have been leaking for a very long time. Chief Healy attempted to resolve this issue and was unable to. I am requesting that we develop a CIP to fix the structural issues in the front office at Station Two and design and install a new workspace/desk.	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government	(X)	
	 Top Quality City Services	X	
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: The leaking has been going on for several years and it has destroyed the desk area in the office and caused the staff to move all of the electronics out of the area. We are concerned about mold developing in the living quarters.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST: \$ 30,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-16 \$	2018-19 \$	Annual Maintenance & Repair: \$	
2016-17 \$	2019-20 \$	Annual Cost of New Staff: \$0	
2017-18 \$	2020-21 \$30,000	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Fire Hall #2 Interior renovations		
DESCRIPTION OF PROJECT: Renovate kitchen and renovate	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: When the building was constructed, cheap cabinets and counters were installed to save money. They have needed to be replaced for several years. Metal cabinets with solid counters need to be installed.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST: \$30,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2015-16	2018-19	Annual Cost of New Staff: \$	
2016-2017 \$30,000	2019-2020	Future Equipment Needed: \$	
2017-18	2020-2021	Annual Materials & Supplies: \$	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Fire Station 4 concrete replacement		
DESCRIPTION OF PROJECT: Replace concrete part of rear parking lot at Fire 4	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Broken concrete, potholes, catch basins collapsed. This will prevent trip and falls	FINANCING METHOD (S): 9690 (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$18,000		Annual Maintenance & Repair: \$0	
2015-16 \$	2018-19 \$18,000	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Human Resources Carpet Replacement		
DESCRIPTION OF PROJECT: Replace carpeted areas due to regular wear and tear.	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Carpet in this area is exceeding its normal life cycle and will need replacement soon.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$20,000		Annual Maintenance & Repair: \$	
2015-16 \$	2018-19 \$20,000	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Security Glass for Human Resources	
DESCRIPTION OF PROJECT: Security glass for Human Resource counter	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
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PROJECT JUSTIFICATION: Glass will secure the area and prevent unwanted people from getting over the counter	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$15,000		Annual Maintenance & Repair: \$0
2015-16 \$	2018-19 \$15,000	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Municipal Building Barrier Free Entrance	
DESCRIPTION OF PROJECT: Install a barrier free entrance to the west side of the Municipal Building.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Special need individuals must travel a long distance to access the Municipal Building	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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: \$0
2015-2016 \$	2018-19	Annual Cost of New Staff: \$0
2016-2017 \$75,000	2019-20	Future Equipment Needed: \$0
2017-2018 \$	2020-21	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Municipal Building Elevator	
DESCRIPTION OF PROJECT: Install elevator in the Municipal Building.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Existing elevator is not handicap/Barrier-Free accessible.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$250,000		Annual Maintenance & Repair: \$0
2015-16 \$250,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: P&R Building Barrier Free Entrance	
DESCRIPTION OF PROJECT: Install a barrier free entrance to the P&R Building.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Special need individuals must travel a long distance to access the P&R Building	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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: \$126,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2015-2016 \$126,000		Annual Maintenance & Repair: \$0
2016-2017 \$		Annual Cost of New Staff: \$0
2017-2018 \$		Future Equipment Needed: \$0
		Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: P&R Elevator	
DESCRIPTION OF PROJECT: Design and construct new ADA elevator in the P&R lobby	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Existing elevator is non-compliant. Not barrier free/handicap accessible	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	X
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	X
	4	Special Assessment District	
	5	CDBG	x
	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: \$300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$0
2015-16 \$300,000	2018-19	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Park Services Building Roof Replacement	
DESCRIPTION OF PROJECT: Replace roof on building and warranty expired 15 years ago; Exposed felts are visible, stripping of the seams and base flashings are open to possible moisture.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Roofing is leaking and warranty expired	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$113,161		Annual Maintenance & Repair:
2015-16 \$113,161	2018-19 \$	\$
2016-17 \$	2019-20	Annual Cost of New Staff:
2017-18 \$	2020-21	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: P&R Building Roof Replacement	
DESCRIPTION OF PROJECT: Replace roof on building; warranty expired in 1996. Exposed felts, open seams, and flashings are all possible. Leaks and stained ceiling tiles show that water damage and moisture are evident.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Roofing is leaking and warranty expired	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund x
	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 x
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant: Energy Efficiency x
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$273,000		Annual Maintenance & Repair: \$
2015-16 \$273,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20	Future Equipment Needed: \$0
2017-18 \$	2020-21	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Pavilion Sidewalk Barrier Free east side		
DESCRIPTION OF PROJECT: Remove pavers and install concrete for a barrier free east entrance on the east side of the pavilion	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Existing pavers are not stable	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	x
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST: \$160,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-2016 \$160,000		Annual Maintenance & Repair: \$0	
2016-2017 \$		Annual Cost of New Staff: \$0	
2017-2018 \$		Future Equipment Needed: \$0	
2020-21 \$		Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Pavilion and P&R Restrooms Barrier Free	
DESCRIPTION OF PROJECT: Install barrier free restrooms to the Pavilion and P&R Building on the first level of the P&R building.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Updated barrier free restrooms are needed for pavilion rentals Existing restrooms are not accessible	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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: \$320,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$0
2015-2016 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-2017 \$320,000	2019-20 \$	Future Equipment Needed: \$0
2017-2018 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Pavilion Folding Doors	
DESCRIPTION OF PROJECT: Replace Pavilion doors	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
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PROJECT JUSTIFICATION: Metal fatigue has set in. The framing of the doors is no longer supporting the structure.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	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	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$600,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$600,000	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Pavilion Sidewalk Barrier Free North and South side	
DESCRIPTION OF PROJECT: Install resting platforms at Pavilion sidewalk barrier free North and South side	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
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PROJECT JUSTIFICATION: Both ramps have no resting flat surface Ramps are too steep for the distance to the building and they are not ADA compliant	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	x
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST: \$30,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$0
2015-2016 \$30,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-2017 \$	2019-20 \$	Future Equipment Needed: \$0
2017-2018 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Pavilion Siding Paint	
DESCRIPTION OF PROJECT: Paint Pavilion siding	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
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PROJECT JUSTIFICATION: Siding is beginning to rust and weather.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	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	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$30,000		Annual Maintenance & Repair: \$0
2015-16 \$	2018-19 \$30,000	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Pavilion Terrazzo Floor	
DESCRIPTION OF PROJECT: Repair terrazzo floor in the Pavilion	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
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PROJECT JUSTIFICATION: Terrazzo flooring butting up to the carpet is breaking down and will worsen without repair.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	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	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$30,000		Annual Maintenance & Repair: \$0
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$30,000	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Police Building Barrier Free Entrance	
DESCRIPTION OF PROJECT: Install a barrier free entrance to the Police Building	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
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PROJECT JUSTIFICATION: Special need individuals must travel a long distance to access the Police Building Existing pavers are not stable	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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: \$210,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2015-2016 \$210,000		Annual Maintenance & Repair: \$0
2016-2017 \$		Annual Cost of New Staff: \$0
2017-2018 \$		Future Equipment Needed: \$0
2020-21 \$		Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Police Dispatch A/C Control Replacement	
DESCRIPTION OF PROJECT: Replace auxiliary A/C unit and upgrade operating controls for Dispatch	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
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PROJECT JUSTIFICATION: The new boiler will be energy efficient The age of the A/C unit has exceeded its shelf life. The repair costs are consistently becoming unjustifiable and parts are obsolete making the unit unreliable. The new unit will allow for a better temperature control.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$45,000		Annual Maintenance & Repair: \$0
2015-16 \$	2018-19 \$45,000	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Police Carpet Replacement, All Areas	
DESCRIPTION OF PROJECT: Replace carpeted areas where needed	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
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PROJECT JUSTIFICATION: Areas in PD need carpet replacement due to 24-hour operation; general wear.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$100,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$20,000	Annual Cost of New Staff: \$0
2016-17 \$20,000	2019-20 \$20,000	Future Equipment Needed: \$0
2017-18 \$20,000	2020-21 \$20,000	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Public Services Roof Replacement	
DESCRIPTION OF PROJECT: Replace roof on building which is leaking and warranty expired 15 years ago. Exposed felts are visible, stripping of the seams and base flashings are open to possible moisture.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
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PROJECT JUSTIFICATION: Roofing is leaking and warranty expired	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$277,170		Annual Maintenance & Repair:
2015-16 \$277,170	2018-19 \$	\$
2016-17 \$	2019-20	Annual Cost of New Staff:
2017-18 \$	2020-21	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Council Chamber Renovations		
DESCRIPTION OF PROJECT: Install of the art electrical and audio visual equipment for more efficient Council presentations	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	
		Preferred Place to Make Home	
		Southfield - One Community, One City	
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PROJECT JUSTIFICATION: Equipment is antiquated. Council Chamber platform is not handicap accessible new carpet, etc.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	x
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$1,000,000		Annual Maintenance & Repair: \$0	
2015-2016 \$	2018-19 \$1,000,000	Annual Cost of New Staff: \$0	
2016-2017 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-2018 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Council Study Renovation	
DESCRIPTION OF PROJECT: Complete renovation of existing Council Study	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
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PROJECT JUSTIFICATION: Upgrade the conference room for security, technology and more space while making it more esthetically pleasing and useful	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	x
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	x
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	x
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$750,000		Annual Maintenance & Repair: \$0
2015-2016 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-2017 \$	2019-20 \$750,000	Future Equipment Needed: \$0
2017-2018 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

Capital Improvement Program Summary

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: P&R Building Renovations	
DESCRIPTION OF PROJECT: Renovate the Parks & Recreation building	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
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PROJECT JUSTIFICATION: Change location of kitchen, add handicap/Barrier-Free accessible elevator (FY 15-16), remove & replace asbestos, flooring, & ceilings, install energy efficient HVAC systems.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	x
	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:
\$1,250,000	\$30,000 (elevator)	Annual Maintenance & Repair: \$0
2015-2016 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-2017 \$	2019-20 \$	Future Equipment Needed: \$0
2017-2018 \$	2020-21 \$1,250,000	Annual Materials & Supplies: \$0
Department with oversight control? Building Authority		

C. STORM DRAINS AND FLOOD PLAINS

C. STORM DRAINS 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 Drains: Storm drains prevent 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 Drain										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		15-16	16-17	17-18	18-19	19-20	20-21			
Detention Pond Retrofits		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000	\$2,000,000
Septic Program		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0		\$2,500,000	\$1,250,000
Stream Bank & Infrastructure Erosion Project		\$0	\$125,000	\$125,000	\$125,000	\$0	\$0		\$375,000	\$187,500
Valley Woods Invasive Species Control Project		\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$5,000
Washington Heights Ditch Enclosure		\$0	\$1,500,000	\$0	\$0	\$0	\$0		\$1,500,000	\$75,000
C. Storm Drain SUBTOTAL		\$600,000	\$3,125,000	\$1,625,000	\$1,625,000	\$1,500,000	\$1,000,000		\$9,475,000	\$3,517,500

Capital Improvement Program Summary

DEPARTMENT: Public Works – Storm Water	PROJECT TITLE: Detention Pond Retrofits		
DESCRIPTION OF PROJECT: Several hundred basins located in the city, mostly private, are failing in various degrees, due to lack of maintenance, failing or improper outlet structures, etc. An ordinance and retrofit program needs to be implemented to encourage and assist basin owners with maintaining or rebuilding their basins and storm systems. Detention pond survey was done by the Oakland County Water Resources Commissioners Office, and detention ponds were ranked.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government	X	
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home	X	
	 Southfield - One Community, One City		
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PROJECT JUSTIFICATION: Failing detention ponds cause flooding, erosion, and degraded water quality in local rivers and streams.	FINANCING METHOD (S):		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	X
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: If grant funds become available	X
TOTAL PROJECT COST: \$5,000,000	AMOUNT PREVIOUSLY FUNDED: \$	FUTURE COST BURDEN:	
2015-16 \$	2018-19 \$1,000,000	Annual Maintenance & Repair: \$	
2016-17 \$1,000,000	2019-20 \$1,000,000	Annual Cost of New Staff: \$	
2017-18 \$1,000,000	2020-21 \$1,000,000	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Public Works – Storm Water Management			

Capital Improvement Program Summary

DEPARTMENT: Public Works – Storm Water	PROJECT TITLE: Septic Program		
DESCRIPTION OF PROJECT: The city is currently trying to eliminate leaking septic systems that threaten public health. Sewers were constructed on the west side of the City over 10 years ago. A low interest loan is available to residents & businesses to connect to the sanitary sewer if their system fails.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government	X	
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home	X	
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Reduces pollution. Offering loans to residents & businesses, provides a loan at low rate of interest to connect to sanitary sewer.	FINANCING METHOD (S):		
	1	Parks and Recreation Fund	(X)
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	X
TOTAL PROJECT COST: \$2,500,000	AMOUNT PREVIOUSLY FUNDED: \$1,500,000	FUTURE COST BURDEN:	
2015-16 \$500,000	2018-19 \$500,000	Annual Maintenance & Repair: \$0	
2016-17 \$500,000	2019-20 \$500,000	Annual Cost of New Staff: Inspection Staff needed \$90,000	
2017-18 \$500,000	2020-21 \$	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Public Works – Storm Water Management			

Capital Improvement Program Summary

DEPARTMENT: Public Works - Storm Water	PROJECT TITLE: Stream Bank and Infrastructure Erosion Projects		
DESCRIPTION OF PROJECT: The City has completed a survey along all stream corridors in the City and identified (75) severe stream bank erosion sites that need attention to avoid failure of infrastructure and major slopes. We have prioritized these sites and are being pro-active in securing funding for these projects.	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government	x	
	 Top Quality City Services		
	 Quality Development and Redevelopment	x	
	 Preferred Place to Make Home	x	
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Erosion of stream banks can cause loss of in-stream wildlife and habitat as well as loss of property and potentially threaten infrastructure, i.e. bridges, roads, utilities, structures.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	x
	2	Water & Sewer Fund	x
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: If a grant becomes available	x
TOTAL PROJECT COST: \$375,000	AMOUNT PREVIOUSLY FUNDED: \$300,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$0	
2015-16 \$	2018-19 \$125,000	Annual Cost of New Staff: \$0	
2016-17 \$125,000	2019-20	Future Equipment Needed: \$0	
2017-18 \$125,000	2020-21	Annual Materials & Supplies: \$0	
Department with oversight control? Public Works – Storm Water Management			

Capital Improvement Program Summary

DEPARTMENT: Public Works – Storm Water	PROJECT TITLE: Valley Woods Invasive Species Control Project	
DESCRIPTION OF PROJECT: This project would support on-the-ground habitat restoration and enhancement by managing and removing 50 acres of invasive species in the Valley Woods Nature Preserve.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government X
		Top Quality City Services X
		Quality Development and Redevelopment X
		Preferred Place to Make Home X
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
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): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund X
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant: Great Lakes Restoration Project X
TOTAL PROJECT COST: \$100,000	AMOUNT PREVIOUSLY FUNDED: \$100,000	FUTURE COST BURDEN:
2015-16 \$100,000	2018-19 \$	Annual Maintenance & Repair: \$5,000
2016-17 \$	2019-20 \$	Annual Cost of New Staff: \$0
2017-18 \$	2020-21 \$	Future Equipment Needed: \$0
		Annual Materials & Supplies: \$0
Department with oversight control? Public Works – Storm Water Management		

Capital Improvement Program Summary

DEPARTMENT: Public Works – Storm Water	PROJECT TITLE: Washington Heights Drainage Improvements	
DESCRIPTION OF PROJECT: This area of the city has excessive flooding and steps should be taken toward adding additional storage in order to eliminate excessive flooding. The city should consider the use of storm water best management practices such as rain gardens and bioswales to either resolve the problem or to be a component of the project in order to minimize the effects of erosion, flooding and pollution on downstream properties.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government X
		Top Quality City Services X
		Quality Development and Redevelopment X
		Preferred Place to Make Home X
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Reduces flooding, protects water quality.	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund X
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant: Clean Water Act 319 Grant, Great Lakes Restoration Initiative X
TOTAL PROJECT COST: \$1,500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2015-16 \$	2018-19 \$	Annual Maintenance & Repair: \$20,000
2016-17 \$1,500,000	2019-20 \$	Annual Cost of New Staff: \$0
2017-18 \$	2020-21 \$	Future Equipment Needed: \$0
		Annual Materials & Supplies: \$0
Department with oversight control? Public Works – Storm Water Management		

D. WATER AND SEWER SYSTEMS



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 fire fighting. 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 460,416,000 cubic feet of water in 2015-2016.

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

City of Southfield									
Capital Improvement Program									
D. Water & Sewer									
1. System Maintenance & Debt									
	Year	1	2	3	4	5	6		
Project Description		15-16	16-17	17-18	18-19	19-20	20-21	Total Projected Cost	Estimated City Share
New & Replacement Meters		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000	\$270,000
Sewer Cleaning & Condition Assessment		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$3,000,000
Replacement of Obsolete Reading System		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
1. System Maintenance & Debt SUBTOTAL		\$2,045,000	\$545,000	\$545,000	\$545,000	\$545,000	\$545,000	\$4,770,000	\$4,770,000
2. Capital Projects									
	Year	1	2	3	4	5	6		
Project Description		15-16	16-17	17-18	18-19	19-20	20-21	Total Projected Cost	Estimated City Share
								\$0	\$0
Section 12 Water Main Replacements		\$1,770,000	\$0	\$0	\$0	\$0	\$0	\$1,770,000	\$1,770,000
Section 13 Water Main Replacements		\$2,970,000	\$0	\$0	\$0	\$0	\$0	\$2,970,000	\$2,970,000
Section 35 Water Main Replacements		\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$1,345,000	\$1,345,000
City Wide Sewer & Water Main Lining/Replacement		\$5,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,500,000	\$12,500,000
Commercial Water Meter Replacement		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000
Sanitary Pumping Station Upgrades		\$0	\$40,000	\$30,000	\$0	\$0	\$0	\$70,000	\$70,000
Water System Upgrades		\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$1,750,000
Sections 26 & 34 WM Installation/Replacement		\$5,930,000	\$0	\$0	\$0	\$0	\$0	\$5,930,000	\$5,930,000
Bell Road (11 Mile to 12 Mile)		\$1,302,500	\$0	\$0	\$0	\$0	\$0	\$1,302,500	\$1,302,500
Section 28 (Berg Hills)		\$4,064,384	\$0	\$0	\$0	\$0	\$0	\$4,064,384	\$4,064,384
Section 15 - Kingsley Estates		\$3,128,567	\$0	\$0	\$0	\$0	\$0	\$3,128,567	\$3,128,567
Section 24A		\$2,761,038	\$0	\$0	\$0	\$0	\$0	\$2,761,038	\$2,761,038
Northland Drive		\$683,813	\$0	\$0	\$0	\$0	\$0	\$683,813	\$683,813
Section 16 Bell Road		\$0	\$1,622,304	\$0	\$0	\$0	\$0	\$1,622,304	\$1,622,304
Section 24B		\$0	\$4,365,187	\$0	\$0	\$0	\$0	\$4,365,187	\$4,365,187
Section 35 PH II		\$0	\$1,001,778	\$0	\$0	\$0	\$0	\$1,001,778	\$1,001,778
Section 34 PH II		\$0	\$1,539,050	\$0	\$0	\$0	\$0	\$1,539,050	\$1,539,050
Section 25		\$0	\$0	\$7,768,587	\$0	\$0	\$0	\$7,768,587	\$7,768,587
Section 13A		\$0	\$0	\$0	\$4,632,405	\$0	\$0	\$4,632,405	\$4,632,405
Section 26		\$0	\$0	\$0	\$3,144,704	\$0	\$0	\$3,144,704	\$3,144,704
2. Capital Projects SUBTOTAL		\$29,155,302	\$10,618,318	\$9,848,587	\$9,827,109	\$2,050,000	\$2,050,000	\$63,549,316	\$63,549,316
D. Water & Sewer SUBTOTAL		\$31,200,302	\$11,163,318	\$10,393,587	\$10,372,109	\$2,595,000	\$2,595,000	\$68,319,316	\$68,319,316

Capital Improvement Program Summary

DEPARTMENT: Water & Sewer	PROJECT TITLE: Replacement of obsolete reading system	
DESCRIPTION OF PROJECT: Replace & Upgrade Meter & Reader Equipment	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,500,000		Annual Maintenance & Repair: \$
2015-16 \$1,500,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Water & Sewer		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 12 Water Main	
DESCRIPTION OF PROJECT: Section 12 Water Main Replacement	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,770,000		Annual Maintenance & Repair: \$
2015-16 \$ 1,770,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 13 Water Main	
DESCRIPTION OF PROJECT: Section 13 Water Main Replacement	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$2,970,000		Annual Maintenance & Repair: \$
2015-16 \$ 2,970,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 35 Water Main	
DESCRIPTION OF PROJECT: Section 35 Water Main Replacement	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To replace aging, decaying water main	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,345,000		Annual Maintenance & Repair: \$
2015-16 \$ 1,345,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Water & Sewer Main Lining	
DESCRIPTION OF PROJECT: Water & sewer main lining and replacement	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$12,500,000		Annual Maintenance & Repair: \$
2015-16 \$ 5,000,000	2018-19 \$ 1,500,000	Annual Cost of New Staff: \$0
2016-17 \$ 1,500,000	2019-20 \$ 1,500,000	Future Equipment Needed: \$0
2017-18 \$ 1,500,000	2020-21 \$ 1,500,000	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Commercial Water Meter Replacement	
DESCRIPTION OF PROJECT: Replacement of commercial Water Meters and reading devices	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Multi year program to replace aging commercial water meters throughout the City	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,200,000		Annual Maintenance & Repair: \$
2015-16 \$ 200,000	2018-19 \$ 200,000	Annual Cost of New Staff: \$0
2016-17 \$ 200,000	2019-20 \$ 200,000	Future Equipment Needed: \$0
2017-18 \$ 200,000	2020-21 \$ 200,000	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Sanitary Pumping Station Upgrades	
DESCRIPTION OF PROJECT: Upgrades to Sanitary Pumping Stations	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$70,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$ 40,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$ 30,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Water System Upgrades	
DESCRIPTION OF PROJECT: Upgrades to water system	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Upgrade aging water system	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,750,000		Annual Maintenance & Repair:
2015-16 \$ 0	2018-19 \$ 350,000	\$
2016-17 \$ 350,000	2019-20 \$ 350,000	Annual Cost of New Staff:
2017-18 \$ 350,000	2020-21 \$ 350,000	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 26 & 34 Water Mains	
DESCRIPTION OF PROJECT: Installation & replacement of water mains in Sections 26 & 34	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Replacement of the old mains will improve water quality and system reliability	FINANCING METHOD (S):	(X)	
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$5,930,000		Annual Maintenance & Repair: \$
2015-16 \$ 5,930,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Bell (11 Mile to 12 Mile)	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,302,500		Annual Maintenance & Repair: \$
2015-16 \$1,302,500	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 28 (Berg Hills)		
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: To replace aging, decaying water main	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$4,064,384		Annual Maintenance & Repair: \$	
2015-16 \$4,064,384	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Public Works			

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 15 (Kingsley Estates)	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To replace aging, decaying water main	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$3,128,567		Annual Maintenance & Repair: \$
2015-16 \$3,128,567	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 24 A		
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: To replace aging, decaying water main	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$2,761,038		Annual Maintenance & Repair: \$	
2015-16 \$2,761,038	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Public Works			

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Northland Drive	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To replace aging, decaying water main	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$683,813		Annual Maintenance & Repair: \$
2015-16 \$683,813	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 16 Bell Road	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To replace aging, decaying water main	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,622,304		Annual Maintenance & Repair:
2015-16 \$	2018-19 \$	\$
2016-17 \$1,622,304	2019-20 \$	Annual Cost of New Staff:
2017-18 \$	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 24 B	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$4,365,187		Annual Maintenance & Repair: \$
2015-16	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$4,365,187	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 35 Phase II	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,001,778		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$1,001,778	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 34 Phase II	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,539,050		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$1,539,050	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 25	
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$7,768,587		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$7,768,587	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 13 A		
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: To replace aging, decaying water main	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$4,632,405		Annual Maintenance & Repair: \$	
2015-16 \$	2018-19 \$4,632,405	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Public Works			

Capital Improvement Program Summary

DEPARTMENT: Water	PROJECT TITLE: Section 26		
DESCRIPTION OF PROJECT: Replace Water Main	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	

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

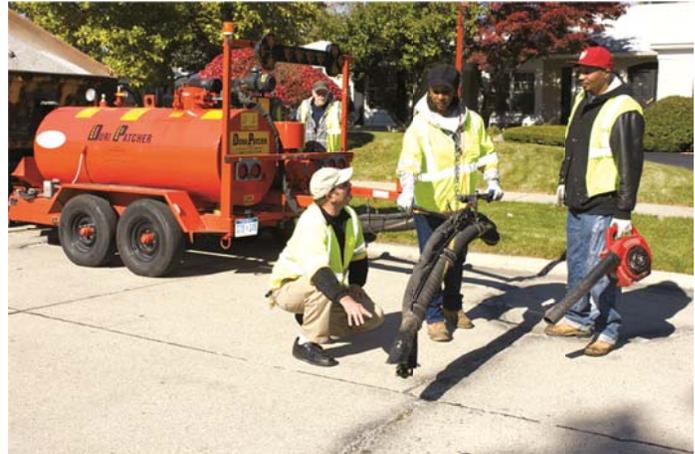
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$3,144,704		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$3,144,704	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

E. ROADS AND BRIDGES



E. ROADS AND BRIDGES

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



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

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

Because the overall condition of the road network is dynamic, an effective maintenance program must be reviewed and revised on an annual basis. The entire road network should be surveyed annually and the maintenance program should be updated as required. A capital maintenance program that adjusts as needs are identified will be much more effective in maximizing the overall condition of the road network. (Source: *Pavement Maintenance Program*-February 2009)



City of Southfield										
Capital Improvement Program										
E. Roads & Bridges										
1. Southfield										
a. Southfield Maintenance										
i. Major Street Maintenance										
	Year	1	2	3	4	5	6			
Project Description		15-16	16-17	17-18	18-19	19-20	20-21	Total Projected Cost	Estimated City Share	
Bridge Street Bridge Monitoring		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$30,000	
Evergreen Rd (11 Mile to Winchester)		\$0	\$104,669	\$0	\$0	\$0	\$0	\$104,669	\$104,669	
Evergreen Rd (9 to NW Hwy)		\$0	\$1,682,842	\$0	\$0	\$0	\$0	\$1,682,842	\$1,682,842	
i. Major Street Maintenance Subtotal		\$5,000	\$1,792,511	\$5,000	\$5,000	\$5,000	\$5,000	\$1,817,511	\$1,817,511	
ii. Local Street Maintenance										
	Year	1	2	3	4	5	6			
Project Description		15-16	16-17	17-18	18-19	19-20	20-21	Total Projected Cost	Estimated City Share	
Local Street Concrete Repair (Slab Repair/Replace)		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,750,000	\$1,750,000	
Section 11 Concrete Patching		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	
ii. Local Street Maintenance SUBTOTAL		\$3,300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$250,000	\$4,750,000	\$4,750,000	
a. Southfield Maintenance SUBTOTAL		\$3,305,000	\$2,092,511	\$305,000	\$305,000	\$305,000	\$255,000	\$6,567,511	\$6,567,511	
b. Southfield Capital Construction										
iii. Local Street Capital Construction										
	Year	1	2	3	4	5	6			
Project Description		15-16	16-17	17-18	18-19	19-20	20-21	Total Projected Cost	Estimated City Share	
Greenfield Alley (San Rosa to north)		\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	
Resurf. Washington Heights Sub, NWD to Sfld Rd		\$0	\$1,280,000	\$0	\$0	\$0	\$0	\$1,280,000	\$1,280,000	
Southfield Estates Safe Routes to School		\$500,000	\$400,000	\$0	\$0	\$0	\$0	\$1,000,000	\$500,000	
SE Corner of Sec 35 Reconstruction		\$0	\$1,404,000	\$0	\$0	\$0	\$0	\$1,404,000	\$1,404,000	
Section 12 Meadowvale Sub WM/Paving		\$1,490,000	\$0	\$0	\$0	\$0	\$0	\$1,490,000	\$1,490,000	
Section 13 Cambridge Village WM /Paving		\$0	\$5,360,000	\$0	\$0	\$0	\$0	\$5,360,000	\$5,360,000	
Section 34 (Phase II) Tapers Baseline Evergreen		\$1,559,344	\$0	\$0	\$0	\$0	\$0	\$1,559,344	\$1,559,344	
Section 35 (Phase II) W Magnolia Sub Water Main/Pavi		\$1,667,069	\$0	\$0	\$0	\$0	\$0	\$1,667,069	\$1,667,069	
Section 28 Improvements (Green Valley/Berg Hills)		\$0	\$1,835,894	\$0	\$0	\$0	\$0	\$1,835,894	\$1,835,894	

City of Southfield
Capital Improvement Program

E. Roads Bridges

Section 15 - Kingsley Estates		\$0	\$5,155,885	\$0	\$0	\$0	\$0	\$0	\$5,155,885	\$5,155,885
Section 35 (Phase III) "W" Streets		\$0	\$0	\$1,284,000	\$0	\$0	\$0	\$0	\$1,284,000	\$1,284,000
Section 19 - Peekskill & Waycross		\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Section 16 - Bell Road		\$0	\$675,264	\$0	\$0	\$0	\$0	\$0	\$675,264	\$675,264
iii. Local Street Capital Construction SUBTOTAL		\$5,216,413	\$16,571,043	\$1,284,000	\$0	\$0	\$0	\$0	\$23,071,456	\$22,611,456
iv. Major Street Capital Construction										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		15-16	16-17	17-18	18-19	19-20	20-21			
Eleven Mi Rd. Inkster to 2200' East		\$0	\$925,000	\$0	\$0	\$0	\$0		\$925,000	\$925,000
Northland Drive Reconstruction		\$2,149,125	\$0	\$0	\$0	\$0	\$0		\$2,149,125	\$2,149,125
Thirteen Mi. Rd., Southfield to Evergreen, 4-5 L		\$0	\$1,500,000	\$0	\$0	\$0	\$0		\$1,500,000	\$1,500,000
Traffic Signal Modernization		\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000		\$425,000	\$425,000
Bridge/Hilltop (Industrial Park Sub)		\$1,232,000	\$568,000	\$0	\$0	\$0	\$0		\$1,800,000	\$300,000
Eleven Mile (Franklin to Cul-de-Sac)		\$250,000	\$610,000	\$0	\$0	\$0	\$0		\$860,000	\$288,000
NB Northwestern Hwy (8 to 9 Mile Rd)		\$1,692,000	\$1,918,000	\$0	\$0	\$0	\$0		\$3,610,000	\$2,192,000
Nine Mile Rd (Beech to Telegraph rd)		\$0	\$1,900,000	\$0	\$0	\$0	\$0		\$1,900,000	\$1,900,000
Providence Drive (JLH to Greenfield Rd)		\$1,400,000	\$300,000	\$0	\$0	\$0	\$0		\$1,700,000	\$1,050,000
SB Northwestern Hwy (Berg to Evergreen Rd)		\$3,018,000	\$0	\$0	\$0	\$0	\$0		\$3,018,000	\$1,456,000
Evergreen (12 to 13 Mile Rds)		\$0	\$560,000	\$0	\$0	\$0	\$0		\$560,000	\$560,000
Sec. 34 Plum Hollow Estates Road		\$0	\$0	\$0	\$0	\$2,370,000	\$0		\$2,370,000	\$2,370,000
Pierce Rd (11 Mile to Catalpa)		\$0	\$0	\$1,000,000	\$0	\$0	\$0		\$1,000,000	\$1,000,000
Mount Vernon (M10 Service Dr to Greenfield)		\$0	\$0	\$4,500,000	\$0	\$0	\$0		\$4,500,000	\$4,500,000
Sec. 35 Hyde Park/Roseland Road		\$0	\$0	\$0	\$0	\$4,270,000	\$0		\$4,270,000	\$4,270,000
Nine Mile Bridge over Evans Creek		\$0	\$0	\$4,943,700	\$0	\$0	\$0		\$4,943,700	\$1,106,840
iv. Major Street Capital Construction SUBTOTAL		\$9,741,125	\$8,366,000	\$10,528,700	\$0	\$0	\$0		\$35,530,825	\$25,991,965
b. Southfield Capital Construction SUBTOTAL		\$14,957,538	\$24,937,043	\$11,812,700	\$0	\$0	\$0		\$58,602,281	\$48,603,421
1. Southfield Roads SUBTOTAL		\$18,262,538	\$27,029,554	\$12,117,700	\$0	\$0	\$0		\$65,169,792	\$55,170,932
2. Oakland County										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		15-16	16-17	17-18	18-19	19-20	20-21			
Southfield Rd, Mt. Vernon to Lincoln, 6 Ln Blvd		\$0	\$1,500,000	\$0	\$0	\$0	\$0		\$1,500,000	\$150,000
Ten Mile Rd, Beech to US-24, 3 L		\$0	\$1,300,000	\$0	\$0	\$0	\$0		\$1,300,000	\$130,000
Ten Mile Rd, Inkster to Beech, 3 L		\$0	\$1,300,000	\$0	\$0	\$0	\$0		\$1,300,000	\$130,000
2. Oakland County SUBTOTAL		\$0	\$4,100,000	\$0	\$0	\$0	\$0		\$4,100,000	\$410,000

City of Southfield
 Capital Improvement Program

E. Roads Bridges

3. Michigan Dept of Transportation									
	Year	2	3	4	5	6			
Project Description		15-16	16-17	17-18	18-19	19-20	20-21	Total Projected Cost	Estimated City Share
3. Michigan Dept of Transportation SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Roads Subtotal		\$18,262,538	\$31,129,554	\$12,117,700	\$0	\$0	\$0	\$69,269,792	\$55,580,932

Capital Improvement Program Summary

DEPARTMENT: Engineering		PROJECT TITLE: Bridge St. Bridge Monitoring	
DESCRIPTION OF PROJECT: To monitor the bridge		STRATEGIC PLAN GOALS MET : (X)	
			Financially Sound and Sustainable City Government
			Top Quality City Services X
			Quality Development and Redevelopment
			Preferred Place to Make Home
			Southfield - One Community, One City
PROJECT JUSTIFICATION: To allow for additional analysis by LTU for bi-annual inspection reports to MDOT		FINANCING METHOD (S): (X)	
		1	Parks and Recreation Fund
		2	Water & Sewer Fund
		3	Facilities Maintenance Fund
		4	Special Assessment District
		5	CDBG
		6	Federal Revenue Sharing
		7	Local Street Fund
		8	Major Street Fund X
		9	General Fund
		10	Library Fund
		11.	Local Improvement Revolving
		12.	Economic Development Fund
		13.	Equipment Revolving Fund
		14.	Motor Pool Revolving Fund
		15	CATV
		16.	Grant: Energy Efficiency
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$30,000		Annual Maintenance & Repair: \$	
2015-16 \$5,000	2018-19 \$5,000	Annual Cost of New Staff: \$0	
2016-17 \$5,000	2019-20 \$5,000	Future Equipment Needed: \$0	
2017-18 \$5,000	2020-21 \$5,000	Annual Materials & Supplies: \$0	
Department with oversight control? Engineering			

Capital Improvement Program Summary

DEPARTMENT: Major Roads	PROJECT TITLE: Evergreen (11 Mile to Winchester)	
DESCRIPTION OF PROJECT: Asphalt Overlay	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To overlay aging, decaying Asphalt	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$104,669		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$104,669	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Major Roads	PROJECT TITLE: Evergreen (9 Mile to Northwestern Hwy)	
DESCRIPTION OF PROJECT: Remove & Replace Concrete	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To replace aging, decaying Concrete	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,682,842		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$1,682,842	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Local Street Concrete Repair (slab repair/replace)	
DESCRIPTION OF PROJECT: Heavy maintenance on local roads	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services X
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,750,000		Annual Maintenance & Repair: \$
2015-16 \$300,000	2018-19 \$300,000	Annual Cost of New Staff: \$0
2016-17 \$300,000	2019-20 \$300,000	Future Equipment Needed: \$0
2017-18 \$300,000	2020-21 \$250,000	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Section 11	
DESCRIPTION OF PROJECT: Section 11 Concrete Patching	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$3,000,000		Annual Maintenance & Repair: \$
2015-16 \$ 3,000,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

Capital Improvement Program Summary

DEPARTMENT: Local Street	PROJECT TITLE: Greenfield Alley (San Rosa to North)	
DESCRIPTION OF PROJECT: Replace asphalt alley	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$60,000		Annual Maintenance & Repair:
2015-16 \$	2018-19 \$	\$
2016-17 \$60,000	2019-20 \$	Annual Cost of New Staff:
2017-18 \$	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Resurface Washington Hts Sub, NWD to Southfield Rd	
DESCRIPTION OF PROJECT: Resurface Washington Hts Sub, NWD to Southfield Rd	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,280,000		Annual Maintenance & Repair:
2015-16 \$	2018-19 \$	\$
2016-17 \$1,280,000	2019-20 \$	Annual Cost of New Staff:
2017-18 \$	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Southfield Estates (Section 24) Safe Routes to Schools		
DESCRIPTION OF PROJECT: Safe Routes to Schools: In partnership with Thompson International Academy & Yeshiva Beth Yehudah School to construct certain infrastructure projects in and adjacent to Section 24, including sidewalks, crosswalks, pedestrian traffic signals, ADA improvements, signage, etc.	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home	X	
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Public health, safety, & welfare: Encourage students to walk safely to and from school. Combat childhood obesity and encourage healthy living.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	X
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MDOT Safe Routes to School	x
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$900,000		Annual Maintenance & Repair: \$	
2015-16 \$ 500,000	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$ 400,000	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Public Works			

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: SE Corner of Section 35 Reconstruction	
DESCRIPTION OF PROJECT: SE Corner of Section 35 Reconstruction	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Roads are aging and in poor condition To reconstruct aging roads	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,404,000		Annual Maintenance & Repair:
2015-16 \$	2018-19 \$	\$
2016-17 \$1,404,000	2019-20 \$	Annual Cost of New Staff:
2017-18 \$	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Section 12 Meadowvale Sub Water Main/Paving	
DESCRIPTION OF PROJECT: Remove and replace asphalt	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services X
		Quality Development and Redevelopment
		Preferred Place to Make Home X
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Roads need to be replaced after removal for water main replacement	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund X
	8	Major Street Fund
	9	General Fund
	10	Library Fund
	11.	Local Improvement Revolving
	12.	Economic Development Fund
	13.	Equipment Revolving Fund
	14.	Motor Pool Revolving Fund
	15	CATV
	16.	Grant: Energy Efficiency
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,490,000		Annual Maintenance & Repair: \$
2015-16 \$1,490,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Cambridge Village (Section 13)	
DESCRIPTION OF PROJECT: Combination of concrete slab replacement and HMA repair.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$5,360,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$5,360,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Section 34 Phase II Tapers Baseline Evergreen	
DESCRIPTION OF PROJECT: Section 34 Phase II Tapers Baseline Evergreen	STRATEGIC 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
PROJECT JUSTIFICATION: To replace aging, decaying Asphalt Remove & replace Asphalt	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: \$1,559,344 2015-16 \$ 1,559,344 2016-17 \$ 2017-18 \$	AMOUNT PREVIOUSLY FUNDED: 2018-19 \$ 2019-20 \$ 2020-21 \$	FUTURE COST BURDEN: Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$0 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Section 35 Phase II W Magnolia Sub Water Main/Paving		
DESCRIPTION OF PROJECT: Section 35 Phase II W Magnolia Sub Water Main/Paving	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	X
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,667,069		Annual Maintenance & Repair: \$
2015-16 \$ 1,667,069	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0

Department with oversight control? Engineering

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Section 28 Improvements Berg Hills/Green Valley	
DESCRIPTION OF PROJECT: Remove & Replace Asphalt	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To replace aging, decaying Asphalt	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,835,894		Annual Maintenance & Repair: \$
2015-16 \$	2018-19	Annual Cost of New Staff: \$0
2016-17 \$1,835,894	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Section 15 Kingsley Estates	
DESCRIPTION OF PROJECT: Remove & replace concrete	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$5,155,885		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$5,155,885	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

Capital Improvement Program Summary

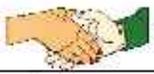
DEPARTMENT: Local Roads	PROJECT TITLE: Section 35 Phase III "W" Streets	
DESCRIPTION OF PROJECT: Remove/replace asphalt	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: To replace aging, decaying Asphalt after water main replacement	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	X
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11	Local Improvement Revolving	
	12	Economic Development Fund	
	13	Equipment Revolving Fund	
	14	Motor Pool Revolving Fund	
	15	CATV	
	16	Grant: Energy Efficiency	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,284,000		Annual Maintenance & Repair:
2015-16 \$	2018-19 \$	\$
2016-17 \$	2019-20 \$	Annual Cost of New Staff:
2017-18 \$1,284,000	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0

Department with oversight control? Engineering

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Section 19 Waycross/Peekskill		
DESCRIPTION OF PROJECT: Remove & replace Asphalt	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home	X	
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: To replace aging, decaying Asphalt after water main replacement	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	X
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$400,000		Annual Maintenance & Repair:	
2015-16 \$	2018-19 \$	\$	
		Annual Cost of New Staff:	
2016-17 \$400,000	2019-20 \$	\$0	
		Future Equipment Needed:	
2017-18 \$	2020-21 \$	\$0	
		Annual Materials & Supplies:	
		\$0	
Department with oversight control? Public Works			

Capital Improvement Program Summary

DEPARTMENT: Local Roads	PROJECT TITLE: Section 16 Bell Road	
DESCRIPTION OF PROJECT: Remove & replace Asphalt	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$675,264		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$675,264	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0

Department with oversight control? Public Works

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Eleven Mile Rd Inkster to 2200' East	
DESCRIPTION OF PROJECT: Repair aging road	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$925,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$925,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Major Roads	PROJECT TITLE: Northland Drive		
DESCRIPTION OF PROJECT: Remove & Replace Concrete	STRATEGIC PLAN GOALS MET : (X)		
		Financially Sound and Sustainable City Government	
		Top Quality City Services	
		Quality Development and Redevelopment	X
		Preferred Place to Make Home	
		Southfield - One Community, One City	
		Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: To replace aging, decaying Concrete	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	X
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$2,149,125		Annual Maintenance & Repair: \$	
2015-16 \$2,149,125	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Public Works			

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Thirteen Mi. Rd., Southfield to Evergreen, 4-5 L		
DESCRIPTION OF PROJECT: To resurface road & improve drainage	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government	<input type="checkbox"/>	
	 Top Quality City Services	<input checked="" type="checkbox"/>	
	 Quality Development and Redevelopment	<input checked="" type="checkbox"/>	
	 Preferred Place to Make Home	<input type="checkbox"/>	
	 Southfield - One Community, One City	<input type="checkbox"/>	
 Alive City to Enjoy and Have Fun	<input type="checkbox"/>		
PROJECT JUSTIFICATION: Road is aging & drainage is in poor condition	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	<input type="checkbox"/>
	2	Water & Sewer Fund	<input type="checkbox"/>
	3	Facilities Maintenance Fund	<input type="checkbox"/>
	4	Special Assessment District	<input type="checkbox"/>
	5	CDBG	<input type="checkbox"/>
	6	Federal Revenue Sharing	<input type="checkbox"/>
	7	Local Street Fund	<input type="checkbox"/>
	8	Major Street Fund	<input checked="" type="checkbox"/>
	9	General Fund	<input type="checkbox"/>
	10	Library Fund	<input type="checkbox"/>
	11.	Local Improvement Revolving	<input type="checkbox"/>
	12.	Economic Development Fund	<input type="checkbox"/>
	13.	Equipment Revolving Fund	<input type="checkbox"/>
	14.	Motor Pool Revolving Fund	<input type="checkbox"/>
	15	CATV	<input type="checkbox"/>
	16.	Grant: Energy Efficiency	<input type="checkbox"/>
TOTAL PROJECT COST: \$1,500,000 2015-16 \$	AMOUNT PREVIOUSLY FUNDED: 2018-19 \$ 2019-20 \$ 2020-21 \$	FUTURE COST BURDEN: Annual Maintenance & Repair: \$ Annual Cost of New Staff: \$0 Future Equipment Needed: \$0 Annual Materials & Supplies: \$0	
Department with oversight control? Engineering			

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Traffic Signal Modernization	
DESCRIPTION OF PROJECT: County project to upgrade remaining signals to SCATS system.	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services X
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
PROJECT JUSTIFICATION: To upgrade equipment for safety reasons	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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: \$425,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2016-17 \$0	2019-20 \$85,000	Annual Maintenance & Repair: \$
2017-18 \$85,000	2020-21 \$85,000	Annual Cost of New Staff: \$0
2018-19 \$85,000	2021-22 \$85,000	Future Equipment Needed: \$0
		Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Bridge/Hilltop (Industrial Park Sub)	
DESCRIPTION OF PROJECT: To resurface road & improve drainage	STRATEGIC PLAN GOALS MET :	
	 Financially Sound and Sustainable City Government	(X)
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: Road is aging & drainage is in poor condition	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: \$1,800,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
2015-16 \$1,232,000	2018-19 \$	Annual Maintenance & Repair: \$
2016-17 \$568,000	2019-20 \$	Annual Cost of New Staff: \$0
2017-18 \$	2020-21 \$	Future Equipment Needed: \$0
		Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

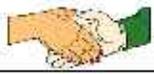
Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Eleven Mile (Franklin to Cul-de-Sac)	
DESCRIPTION OF PROJECT: Repair aging road	STRATEGIC PLAN GOALS MET : (X)	
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$860,000		Annual Maintenance & Repair: \$
2015-16 \$250,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$610,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

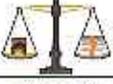
Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: NBNW Service Dr. 8 Mile to 9 Mile	
DESCRIPTION OF PROJECT: To resurface aging road	STRATEGIC PLAN GOALS MET : (X)	
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$3,610,000		Annual Maintenance & Repair:
2015-16 \$1,692,000	2018-19 \$	\$
2016-17 \$1,918,000	2019-20 \$	Annual Cost of New Staff:
2017-18 \$	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Nine Mile Rd (Beech to Telegraph Rd)	
DESCRIPTION OF PROJECT: To resurface aging road	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,900,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$ 1,900,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Providence Drive (JLH to Greenfield Rd)		
DESCRIPTION OF PROJECT: To resurface aging road	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government	(X)	
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Road is aging and in very poor condition	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	X
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST: \$1,700,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-16 \$1,400,000	2018-19 \$	Annual Maintenance & Repair: \$	
2016-17 \$300,000	2019-20 \$	Annual Cost of New Staff: \$0	
2017-18 \$	2020-21 \$	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Engineering			

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: SB Northwestern Hwy (Berg to Evergreen Rd)		
DESCRIPTION OF PROJECT: To resurface aging road	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government	(X)	
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Road is aging and in very poor condition	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	X
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST: \$3,018,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2015-16 \$3,018,000	2018-19 \$	Annual Maintenance & Repair: \$	
2016-17 \$	2019-20 \$	Annual Cost of New Staff: \$0	
2017-18 \$	2020-21 \$	Future Equipment Needed: \$0	
		Annual Materials & Supplies: \$0	
Department with oversight control? Engineering			

Capital Improvement Program Summary

DEPARTMENT: Major Roads	PROJECT TITLE: Evergreen (12 Mile – 13 Mile)	
DESCRIPTION OF PROJECT: Asphalt Overlay	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: To overlay aging, decaying Asphalt	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$560,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$560,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Public Works		

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: Section 34 Plum Hollow Estates Roads		
DESCRIPTION OF PROJECT: Replace road after water main project		STRATEGIC PLAN GOALS MET : (X)		
			Financially Sound and Sustainable City Government	
			Top Quality City Services	X
			Quality Development and Redevelopment	
			Preferred Place to Make Home	X
			Southfield - One Community, One City	
			Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: To replace aging, decaying asphalt		FINANCING METHOD (S): (X)		
		1	Parks and Recreation Fund	
		2	Water & Sewer Fund	
		3	Facilities Maintenance Fund	
		4	Special Assessment District	
		5	CDBG	
		6	Federal Revenue Sharing	
		7	Local Street Fund	X
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
\$2,370,000		Annual Maintenance & Repair:		
2015-16 \$	2018-19 \$	\$		
2016-17 \$	2019-20 \$2,370,000	Annual Cost of New Staff:		
2017-18 \$	2020-21 \$	\$0		
		Future Equipment Needed:		
		\$0		
		Annual Materials & Supplies:		
		\$0		
Department with oversight control? Public Works				

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Pierce Rd (11 Mile to Catalpa)	
DESCRIPTION OF PROJECT: To resurface aging road	STRATEGIC PLAN GOALS MET : (X)	
	 Financially Sound and Sustainable City Government	(X)
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
 Alive City to Enjoy and Have Fun		

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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$1,000,000		Annual Maintenance & Repair:
2015-16 \$	2018-19 \$	\$
2016-17 \$	2019-20 \$	Annual Cost of New Staff:
2017-18 \$1,000,000	2020-21 \$	\$0
		Future Equipment Needed:
		\$0
		Annual Materials & Supplies:
		\$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Mount Vernon (M10 Service Dr to Greenfield)	
DESCRIPTION OF PROJECT: To resurface aging road	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

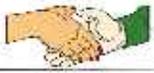
PROJECT JUSTIFICATION: Road is aging and in very poor condition	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	X
	9	General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

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$4,500,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$4,500,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Streets & Highway		PROJECT TITLE: Section 35 Hyde Park / Roseland Road		
DESCRIPTION OF PROJECT: Road surface after water main project		STRATEGIC PLAN GOALS MET :		
		 Financially Sound and Sustainable City Government	(X)	
		 Top Quality City Services	X	
		 Quality Development and Redevelopment		
		 Preferred Place to Make Home	X	
		 Southfield - One Community, One City		
		 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: To replace aging and decaying asphalt		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	X
		8	Major Street Fund	
		9	General Fund	
		10	Library Fund	
		11.	Local Improvement Revolving	
		12.	Economic Development Fund	
		13.	Equipment Revolving Fund	
		14.	Motor Pool Revolving Fund	
		15	CATV	
		16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
\$4,270,000		Annual Maintenance & Repair:		
2015-16 \$	2018-19 \$	\$		
2016-17 \$	2019-20 \$4,270,000	Annual Cost of New Staff:		
2017-18 \$	2020-21 \$	\$0		
		Future Equipment Needed:		
		\$0		
		Annual Materials & Supplies:		
		\$0		
Department with oversight control? Public Works				

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Nine Mile Bridge over Evans Creek		
DESCRIPTION OF PROJECT: To replace aging bridge	STRATEGIC PLAN GOALS MET : (X)		
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services	X	
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Bridge is aging & in poor condition.	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	X
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: MDOT	X
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$4,943,700		Annual Maintenance & Repair: \$	
2015-16	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$4,943,700	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Engineering			

F. SIDEWALKS AND BIKE PATHS



F. SIDEWALKS AND BIKE PATHS (Non-Motorized Pathways)

The City of Southfield has an opportunity to create a unified non-motorized pathway system, which will encourage more pedestrian activity and support healthy living.

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. Walking paths encourage people to get outside, enjoy an affordable form of physical activity and interact with neighbors.



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

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



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

Safety paths or connector trails, including sidewalks, are multi-purpose pathways that emphasize safe travel for pedestrians to and from 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.

Bicycle travel has played an historic role in 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.

City of Southfield										
Capital Improvement Program										
F. Sidewalks & Bike Paths										
	Year	1	2	3	4	5	6			
Project Description		15-16	16-17	17-18	18-19	19-20	20-21		Total Projected Cost	Estimated City Share
Sidewalk Network Improvement		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000	\$500,000
Citywide Sidewalk Gap Infill		\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000	\$375,000
Northwestern Hwy Greenway Pathway		\$225,000	\$100,000	\$0	\$0	\$0	\$0		\$325,000	\$325,000
Sidewalks & Bike Paths SUBTOTAL		\$225,000	\$275,000	\$175,000	\$175,000	\$175,000	\$175,000		\$1,200,000	\$1,200,000

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Sidewalk Network Improvements		
DESCRIPTION OF PROJECT: Complete large gaps in the City's sidewalk network on local and major streets based on community needs. Reconstruct existing sidewalk infrastructure to comply with current Americans with Disabilities Act (ADA) requirements.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home	X	
	 Southfield - One Community, One City	X	
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Leverage Safe Routes to School grant money initiated by Southfield public and Orthodox Jewish schools. Access for all sidewalk users (ADA).	FINANCING METHOD (S): (X)		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	X
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	X
	8	Major Street Fund	X
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$500,000		Annual Maintenance & Repair: \$ Adjacent land owners	
2015-16 \$	2018-19 \$ 100,000	Annual Cost of New Staff: \$0	
2016-17 \$ 100,000	2019-20 \$ 100,000	Future Equipment Needed: \$0	
2017-18 \$ 100,000	2020-21 \$ 100,000	Annual Materials & Supplies: \$0	
Department with oversight control? Engineering			

Capital Improvement Program Summary

DEPARTMENT: Engineering	PROJECT TITLE: Citywide Sidewalk Gap Infill	
DESCRIPTION OF PROJECT: Fill small gaps in the City's sidewalk network on local and major streets to allow uninterrupted pedestrian access. Address Americans with Disabilities Act (ADA) needs.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	X
	 Preferred Place to Make Home	X
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Access for all sidewalk users (ADA). Complete streets legislation. Pedestrian safety.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	X
	8	Major Street Fund	X
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant: Energy Efficiency	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$375,000		Annual Maintenance & Repair: \$ Adjacent Land Owners
2015-16 \$	2018-19 \$ 75,000	Annual Cost of New Staff: \$0
2016-17 \$ 75,000	2019-20 \$ 75,000	Future Equipment Needed: \$0
2017-18 \$ 75,000	2020-21 \$ 75,000	Annual Materials & Supplies: \$0
Department with oversight control? Engineering		

Capital Improvement Program Summary

DEPARTMENT: Planning (CCAB)	PROJECT TITLE: Northwestern Highway Greenway Pathway		
DESCRIPTION OF PROJECT: Phase IA: The Southfield city Centre Advisory Board (CCAB) has allocated funds for the design and development of a 10 foot wide multi-use pathway on the east side of Northwestern Hwy Service Drive from Civic Center Drive to Corporate Drive	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services		
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home	X	
	 Southfield - One Community, One City	X	
	 Alive City to Enjoy and Have Fun	X	
PROJECT JUSTIFICATION: Placemaking in the City Centre District through pedestrian amenities, art, landscaping, and wayfinding signage. Infill gaps in the sidewalk system. Encourage healthy living. "Improve pedestrian bicycle connections" was the third highest priority identified by participants in the Sustainable Southfield website public input process.	FINANCING METHOD (S):		
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District (CCAB)	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:	
\$ 325,000		Annual Maintenance & Repair: \$	
2015-16 \$ 225,000	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$ 100,000	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Planning Department			

G. MANAGEMENT

G. 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. Management										
	Year	1	2	3	4	5	6			
Project Description		15-16	16-17	17-18	18-19	19-20	20-21		Total Projected Cost	Estimated City Share
Geographic Info Sys. (GIS) Application Upgrades/Development		\$58,140	\$62,077	\$63,318	\$64,584	\$65,876	\$67,194		\$381,189	\$120,217
Geographic Info Sys. (GIS) Software Maintenance		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$300,000	\$100,000
Website Design (TSD) - change in look/feel		\$0	\$0	\$80,000	\$0	\$0	\$0		\$80,000	\$0
G. Management SUBTOTAL		\$108,140	\$112,077	\$193,318	\$114,584	\$115,876	\$117,194		\$761,189	\$220,217

Capital Improvement Program Summary

DEPARTMENT: Engineering (GIS)	PROJECT TITLE: GIS Application Upgrades/Development	
DESCRIPTION OF PROJECT: Improvements/enhancements/upgrades to existing GIS applications. Expand use of GIS where beneficial & where need arises. (ArcGIS Online, Local Government Information Model (LGIM), Maps and Apps Gallery, etc.)	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	X
	 Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION: GIS applications and software are continually developed and upgraded to the most current platforms and programming language.	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:	FUTURE COST BURDEN:
\$381,189		Annual Maintenance & Repair: \$
2015-16 \$58,140	2018-19 \$64,584	Annual Cost of New Staff: \$0
2016-17 \$62,077	2019-20 \$65,876	Future Equipment Needed: \$0
2017-18 \$63,318	2020-21 \$67,194	Annual Materials & Supplies: \$0
Department with oversight control? Engineering (GIS)		

Capital Improvement Program Summary

DEPARTMENT: Engineering (GIS)	PROJECT TITLE: GIS Software Maintenance	
DESCRIPTION OF PROJECT: Cost of maintenance for existing GIS software. Enterprise License Agreement (ELA) allows for annual unlimited software licensing.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	X
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: To maintain current level of service and to provide for continued growth of GIS.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	X
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$300,000		Annual Maintenance & Repair: \$
2014-15 \$50,000	2017-18 \$50,000	Annual Cost of New Staff: \$0
2015-16 \$50,000	2018-19 \$50,000	Future Equipment Needed: \$0
2016-17 \$50,000	2019-20 \$50,000	Annual Materials & Supplies: \$0
Department with oversight control? Engineering (GIS)		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Website Redesign/Upgrade	
DESCRIPTION OF PROJECT: Evaluate back-end solution and possibly refresh/redesign website.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
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PROJECT JUSTIFICATION: Continual security upgrades and content management upgrades required to allow more functionality.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$80,000	\$	Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$80,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

H. EQUIPMENT



H. EQUIPMENT

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



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

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



City of Southfield										
Capital Improvement Program										
H. Equipment										
1. Equipment Replacement										
	Year	1	2	3	4	5	6			
Project Description		15-16	16-17	17-18	18-19	19-20	20-21		Total Projected Cost	Estimated City Share
Campus Complex Cameras		\$250,000	\$0	\$0	\$0	\$0	\$0		\$250,000	\$250,000
Communications Equipment Replacement		\$100,000	\$100,000	\$0	\$0	\$0	\$0		\$200,000	\$200,000
Eden Upgrade (alternative option: Tyler \$300k)		\$0	\$0	\$2,000,000	\$0	\$0	\$0		\$2,000,000	\$2,000,000
Motor Pool Vehicle Replacements		\$1,559,000	\$1,450,000	\$1,200,000	\$1,300,000	\$1,600,000	\$1,750,000		\$8,859,000	\$8,859,000
Fire Battery Chief Command Vehicle (1)		\$55,000	\$0	\$0	\$0	\$0	\$0		\$55,000	\$55,000
Fire Pumper Truck Replacement (5)		\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0		\$2,500,000	\$2,500,000
Life Support Vehicle Replacement (4)		\$0	\$0	\$0	\$900,000	\$0	\$0		\$900,000	\$900,000
Fire Aerial Truck Replacement		\$0	\$0	\$0	\$0	\$1,300,000	\$0		\$1,300,000	\$1,300,000
PC Replacements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$600,000	\$600,000
UPS Additional Battery Cabinet + batteries		\$0	\$20,000	\$0	\$0	\$0	\$0		\$20,000	\$20,000
UPS Replacement (Core UPSes - 2)		\$0	\$50,000	\$10,000	\$10,000	\$10,000	\$0		\$80,000	\$80,000
UPS Replacement (Remote UPSes - 25)		\$0	\$0	\$70,000	\$0	\$0	\$0		\$70,000	\$70,000
1. Equipment Replacement SUBTOTAL		\$2,064,000	\$2,720,000	\$4,880,000	\$2,310,000	\$3,010,000	\$1,850,000		\$16,834,000	\$16,834,000
2. New Equipment										
	Year	1	2	3	4	5	6		Total Projected Cost	Estimated City Share
Project Description		15-16	16-17	17-18	18-19	19-20	20-21			
Municipal Campus Building Alarms		\$401,000	\$0	\$0	\$0	\$0	\$0		\$401,000	\$401,000
Cable 15 Multimedia Equipment		\$575,000	\$0	\$0	\$0	\$0	\$50,000		\$625,000	\$625,000
Replace Desk Telephones with Gigabit Phones		\$15,000	\$20,000	\$20,000	\$20,000	\$0	\$0		\$75,000	\$75,000
Document Management System		\$20,000	\$20,000	\$20,000	\$0	\$0	\$0		\$60,000	\$60,000
Fiber (I-Net) Purchase		\$0	\$0	\$0	\$1,500,000	\$0	\$0		\$1,500,000	\$1,500,000
Fiber (I-Net) Maintenance		\$0	\$0	\$0	\$0	\$200,000	\$200,000		\$400,000	\$400,000
Replace 9- 4500 Cisco Switches		\$45,000	\$0	\$0	\$0	\$0	\$0		\$45,000	\$45,000
SAN (Storage Area Network)		\$15,000	\$15,000	\$90,000	\$0	\$0	\$0		\$120,000	\$120,000
Data Domain		\$40,000	\$15,000	\$15,000	\$15,000	\$0	\$0		\$85,000	\$85,000
Upgrade Data and Telephony Infrastructure- all locations		\$0	\$0	\$0	\$800,000	\$0	\$0		\$800,000	\$800,000
2. New Equipment SUBTOTAL		\$1,111,000	\$70,000	\$145,000	\$2,335,000	\$200,000	\$250,000		\$4,111,000	\$4,111,000
H. Equipment SUBTOTAL		\$3,175,000	\$2,790,000	\$5,025,000	\$4,645,000	\$3,210,000	\$2,100,000		\$20,945,000	\$20,945,000

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: City Campus CCTV System Upgrade		
DESCRIPTION OF PROJECT: Replacement of old CCTV cameras, and system components, install updated new cameras throughout the city complex, complete with additional remote servers for each building.	STRATEGIC PLAN GOALS MET :		
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services	X	
	 Quality Development and Redevelopment	X	
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Both current hardware and software is dated, and requires updating to allow better security coverage for the employees and citizens. <ul style="list-style-type: none"> This is an ongoing ever evolving project; numerous cameras in the complex are all different ages, and models. Cameras need continual maintenance. Replacement could be done over several fiscal years to lessen the burden financially. Additionally, cameras could be brought into specified scheduled replacement if broken up over a (*) year period. 	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	X
	10	Library Fund	
	11.	Local Improvement Revolving	X
	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:	
\$250,000		Annual Maintenance & Repair: \$0	
2015-16 \$250,000	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Police	PROJECT TITLE: Communications Equipment Replacement	
DESCRIPTION OF PROJECT:	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION:	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$200,000		Annual Maintenance & Repair: \$
2015-16 \$100,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$100,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control?		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Eden Upgrade	
DESCRIPTION OF PROJECT: The city's Enterprise Resource Planning (ERP) system formally known as Eden/Tyler may need to be replaced if the vendor ceases support.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	x
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
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PROJECT JUSTIFICATION: All critical modules are bundled in the ERP system. Examples to name a few: Core systems: Payroll, Human Resources, Accounts Payable, General Ledger and Revenue generating systems: Water Billing, Business Licensing, Accounts Receivable An ERP system is vital to the organizations stability and ability to service the residents and employees.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	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:
\$2,000,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$2,000,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT:	PROJECT TITLE: Misc Motor Pool Vehicles & Equipment	
DESCRIPTION OF PROJECT: New/replacement vehicles for motor pool: FY 15-16: - \$1,559,000 FY 16-17: - \$1,450,000 FY 17-18: - \$1,200,000 FY 18-19: - \$1,300,000 FY 19-20: - \$1,600,000 FY 20-21: - \$1,750,000	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	x
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	
PROJECT JUSTIFICATION:	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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: \$8,859,000	FUTURE COST BURDEN:	
	Annual Maintenance & Repair: \$	
2015-16 - \$1,559,000	2018-19 - \$1,300,000	Annual Cost of New Staff: \$0
2016-17 - \$1,450,000	2019-20 \$1,600,000	Future Equipment Needed: \$0
2017-18 - \$1,200,000	2020-21 \$1,750,000	Annual Materials & Supplies: \$0
Department with oversight control? DPW - Motor Pool		

Capital Improvement Program Summary

DEPARTMENT: Fire Department	PROJECT TITLE: Fire Battalion Chief Command Vehicle (1)	
DESCRIPTION OF PROJECT: Purchase new Fire Battalion Chief Command Vehicle.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
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PROJECT JUSTIFICATION: <ul style="list-style-type: none"> Excessive mileage (150,000+) per vehicle Maintenance issues due to wear and tear and different models Different configuration of cab compartments: non-uniformity requires additional training and possible delays in a time of emergency Potential liability with public transport in existing vehicles Newer Command Vehicles are equipped to increase safety and efficiency of firefighting operation. 	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	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:
\$55,000		Annual Maintenance & Repair: \$
2015-16 \$55,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Fire Department		

Capital Improvement Program Summary

DEPARTMENT: Fire Department	PROJECT TITLE: Fire Pumper Truck Replacement (5)	
DESCRIPTION OF PROJECT: Replace 5 frontline fire engines	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services X
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Maintenance issues due to wear and tear. Department is following industry replacement vehicle recommendations.	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$2,500,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$1,000,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$1,500,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Fire Department		

Capital Improvement Program Summary

DEPARTMENT: Fire Department	PROJECT TITLE: Life Support Vehicle Replacement (4)	
DESCRIPTION OF PROJECT: Replace 5 life support vehicles	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Maintenance issues due to wear and tear. Department is following industry replacement vehicle recommendations.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	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:
\$900,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$900,000	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Fire Department		

Capital Improvement Program Summary

DEPARTMENT: Fire Department	PROJECT TITLE: Fire Aerial Truck Replacement	
DESCRIPTION OF PROJECT: Replace fire aerial truck	STRATEGIC PLAN GOALS MET : (X)	
		Financially Sound and Sustainable City Government
		Top Quality City Services X
		Quality Development and Redevelopment
		Preferred Place to Make Home
		Southfield - One Community, One City
		Alive City to Enjoy and Have Fun
PROJECT JUSTIFICATION: Maintenance issues	FINANCING METHOD (S): (X)	
	1	Parks and Recreation Fund
	2	Water & Sewer Fund
	3	Facilities Maintenance Fund
	4	Special Assessment District
	5	CDBG
	6	Federal Revenue Sharing
	7	Local Street Fund
	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:
\$1,300,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$1,300,000	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Fire Department		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: PC Replacements	
DESCRIPTION OF PROJECT: City-wide PC Replacements.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

<p>PROJECT JUSTIFICATION:</p> <p>To ensure all areas have optimal (not necessarily the latest) technology available. The majority of desktop computers are on a 5 year rotation with very few on a 3 year replacement schedule.</p> <p>Therefore, each year a replacement schedule is followed for General fund departments for computers that are out of warranty or approaching expiration. For budgeting purposes, non-General Fund departments are provided a list of upcoming computers that are lapsing warranty. Their costs are separate from this request.</p>	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST: \$600,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2015-16 \$100,000	2018-19 \$100,000	Annual Cost of New Staff: \$0
2016-17 \$100,000	2019-20 \$100,000	Future Equipment Needed: \$0
2017-18 \$100,000	2020-21 \$100,000	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: UPS Computer Room Battery Replacement		
DESCRIPTION OF PROJECT: Replace batteries in UPS (uninterruptible power supply) or purchase an additional battery cabinet. The # of batteries determines the runtime in the event there was a power outage.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services		
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Computer Room equipment is dependent on UPSes battery source in the event of a power surge or complete outage. Critical city's servers, Storage Area Network (SAN), etc. are located in this area.	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	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$20,000		Annual Maintenance & Repair: \$	
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$20,000	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: UPS Replacement – Core UPSes		
DESCRIPTION OF PROJECT: Plans are to extend warranty until EOL FY2015. Replacements may be needed in FY17. This depends on support and battery life in UPSes.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services		
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Equipment in the Core is the central point of connectivity and must remain available in order for all remote buildings (Library, Fire stations, Career Center, etc.) including the Municipal campus departments to access network resources including telephone services.	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	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$80,000		Annual Maintenance & Repair: \$	
2015-16 \$0	2018-19 \$10,000	Annual Cost of New Staff: \$0	
2016-17 \$50,000	2019-20 \$10,000	Future Equipment Needed: \$0	
2017-18 \$10,000	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: UPS Replacement – Remote UPSes	
DESCRIPTION OF PROJECT: Batteries for UPS (uninterruptible power supply) will be replaced as needed.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: City desk phones acquire power from the Cisco Switches. The Cisco switches in turn retain powers from a UPS in the event wall power is not available. An inventory count will be necessary at the time. Currently, the Technology Department is supporting approximately 25+ UPSes in remote buildings and on the municipal complex. Not sure if this is a duplicate but if we replace the UPSes, we won't need batteries.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$70,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$70,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT: Facilities	PROJECT TITLE: Municipal Campus Building Alarms		
DESCRIPTION OF PROJECT: Installation of alarm systems in the following buildings: 1. Court Building (\$60k) 2. Municipal Building (\$50k) 3. Police Building (\$216k) 4. Pavilion (\$40k) 5. Parks & Recreation Building (\$35k)	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services	x	
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Provide additional security throughout the Municipal campus.	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	Risk	x
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$401,000		Annual Maintenance & Repair: \$0	
2015-16 \$401,000	2018-19 \$	Annual Cost of New Staff: \$0	
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Building Authority			

Capital Improvement Program Summary

DEPARTMENT: Cable 15	PROJECT TITLE: Cable 15 Multimedia Equipment	
DESCRIPTION OF PROJECT: Final Phase of Cable 15 Renovations that include: Replacement of ENG Cameras Playback Server Video on Demand Council Chambers Audio Redo Addition of 5 th Camera in Council Chambers Council Planners Station Control New Council Chambers Monitors Digital Signage Systems in Lobby, P&R and Police Department Upgrade Fiber System to Library Wireless Intercom System Studio Router Control Panel Frame Sync Generators System Video Storage Solution Remote Edit Computers System Support Control Custom Panel for Pavilion and Studio New Television Set for the Studio Replacement Cable Van	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	X
	 Top Quality City Services	X
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: #15 This was a two-part project. The first stage was authorized in December 2014 and this is the completion. Money is being taken from Cable reserves for this project. In addition, Cable monies will be going to Upgrade Electronic Technologies in several Departments within the city. Once complete, these enhancements will make the Cable Department run smoothly in the digital age to subscribers. Additionally, Departments that have a public presence will be able to communicate their services and events much more efficiently.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	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 Reserves	x
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$575,000		Annual Maintenance & Repair: \$25,000
2015-16 \$575,000	2018-19 \$0	Annual Cost of New Staff: \$0
2016-17 \$0	2019-20 \$0	Future Equipment Needed: \$0
2017-18 \$0	2020-2021 \$50,000	Annual Materials & Supplies: \$0
Department with oversight control		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Desk Telephone Replacements		
DESCRIPTION OF PROJECT: Replace desk telephones with gigabit (gig) phones to improve efficiency.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services	x	
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Desktop computers are limited by the restriction provided by the speed or their telephones. If the city wants faster computer responses, all desk phones must be replaced. Gigabit (gig) desk phones + a gigabit blade (switch) will provide the fastest throughput back to the data center. As phones break, we have been purchasing gig phones wherever a gig blade is available.	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	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$75,000		Annual Maintenance & Repair: \$	
2015-16 \$15,000	2018-19 \$20,000	Annual Cost of New Staff: \$0	
2016-17 \$20,000	2019-20 \$	Future Equipment Needed: \$0	
2017-18 \$20,000	2020-21 \$	Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Document Management System	
DESCRIPTION OF PROJECT: Establishment of City-wide digital document management system.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Saves on back-end storage, assists departments with finding 1 document that is shared between 3-5 departments (i.e. Engineering/Planning/and Building all need to cross reference documents). This would be a Paradigm shift for the city but efficiencies would be gained long-term. Bids may result lower costs or we can start small and then scale up.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$60,000		Annual Maintenance & Repair: \$
2015-16 \$20,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$20,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$20,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Fiber (I-Net) Purchase	
DESCRIPTION OF PROJECT: Maintenance for the fiber interconnects between city buildings formerly known as the I-Net. Due to the cancellation of the Franchise Agreement with Cable 15, in 2015, the city will be responsible for all infrastructure costs/changes if new fiber is required to be installed, re-routed due to construction work, or accidental hard cuts in fiber.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	x
	 Top Quality City Services	x
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	x
	 Southfield - One Community, One City	x
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Comcast Franchise Agreement ended in 2014. Currently, Comcast covers 100% of all costs. Example: during the Lodge construction project, Comcast contacted the city because fiber needed to be re-routed around the construction. Comcast handled all aspects of the move including the associated costs. It is now the city's responsibility.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	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:
\$1,500,000		Annual Maintenance & Repair: \$0
2015-16 \$	2018-19 \$1,500,000	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Fiber (I-Net) Maintenance	
DESCRIPTION OF PROJECT: Maintenance for the fiber interconnects between city buildings formerly known as the I-Net. Due to the cancellation of the Franchise Agreement with Cable 15, in 2014, the city will be responsible for all infrastructure costs/changes if new fiber is required to be installed, re-routed due to construction work, or accidental hard cuts in fiber.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	x
	 Top Quality City Services	x
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	x
	 Southfield - One Community, One City	x
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Comcast Franchise Agreement ended in 2014. Currently, Comcast covers 100% of all costs. Example: during the Lodge construction project, Comcast contacted the city because fiber needed to be re-routed around the construction. Comcast handled all aspects of the move including the associated costs. It is now the city's responsibility.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	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:
\$400,000		Annual Maintenance & Repair: \$
2015-16 \$	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$	2019-20 \$200,000	Future Equipment Needed: \$0
2017-18 \$	2020-21 \$200,000	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: 9-4500 Cisco Switch Replacements		
DESCRIPTION OF PROJECT: Cisco switches are end of life and no longer supported.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government	X	
	 Top Quality City Services	X	
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home	X	
	 Southfield - One Community, One City	X	
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Without this device, 9 locations will not have access to network resources (telephone, voicemail, email, Internet, File shares, databases, etc.). If equipment is supported they are covered by Cisco Smartnet. Cisco Smartnet includes complete hardware replacement and software support.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	X
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$45,000		Annual Maintenance & Repair:	
2015-16 \$45,000	2018-19 \$	\$	
2016-17 \$	2019-20 \$	Annual Cost of New Staff:	
2017-18 \$	2020-21 \$	\$0	
		Future Equipment Needed:	
		\$0	
		Annual Materials & Supplies:	
		\$0	
Department with oversight control? Technology Services			

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: SAN (Storage Area Network)	
DESCRIPTION OF PROJECT: Extended warranty for FY 16 & FY17 (\$30,000). Software support will end on existing SAN and a replacement unit will be needed.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: Storage required for city-wide files accessed by all city departments. Device stores terabytes of data from database stores and user files from major applications. (i.e. BS&A, Laserfiche (Police), Beast (Police), Eden, Lucity (Facilities), Fuel Pumps (DPW), Fire House, Email, Class, GBA, etc. including the Department and Individual drives.).	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$120,000		Annual Maintenance & Repair: \$
2015-16 \$15,000	2018-19 \$	Annual Cost of New Staff: \$0
2016-17 \$15,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$90,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Data Domain	
DESCRIPTION OF PROJECT: The Data Domain allows the city to restore files by retaining a 2 week copy of all files on-site. This process is called going Disk to Disk. After we store all of the data on Disk, we can then safely do a backup onto tape without forcing the users out of the system. In most cases, it is cheaper to buy a new unit versus additional hard drives.	STRATEGIC PLAN GOALS MET :	(X)
	 Financially Sound and Sustainable City Government	
	 Top Quality City Services	
	 Quality Development and Redevelopment	
	 Preferred Place to Make Home	
	 Southfield - One Community, One City	
	 Alive City to Enjoy and Have Fun	

PROJECT JUSTIFICATION: This device is imperative as it serves many functions for Disaster Recovery. Due to the amount of data we are backing up, this device provides the speed to allow us to run backups over the weekend (Saturday & Sunday). Users have access to restore older versions of files if they make a mistake. The unit stops us from requesting backups tapes from Iron Mountain by keeping a 2 week live copy. This unit performs many other functions.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	

TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
\$85,000		Annual Maintenance & Repair: \$
2015-16 \$40,000	2018-19 \$15,000	Annual Cost of New Staff: \$0
2016-17 \$15,000	2019-20 \$	Future Equipment Needed: \$0
2017-18 \$15,000	2020-21 \$	Annual Materials & Supplies: \$0
Department with oversight control? Technology Services		

Capital Improvement Program Summary

DEPARTMENT: Technology Services	PROJECT TITLE: Data & Telephony Upgrades, all areas		
DESCRIPTION OF PROJECT: Telephone Upgrade Infrastructure replacement for all hardware/software components (Call Managers, Unity and Emergency Responder, etc. including backup locations). Involves updating the Data and Voice Core Redundancy and all of the edge city switches and routers. The last project in 2008 was \$800,000. We've leverage our investment and it can be replaced in 2018.	STRATEGIC PLAN GOALS MET :	(X)	
	 Financially Sound and Sustainable City Government		
	 Top Quality City Services		
	 Quality Development and Redevelopment		
	 Preferred Place to Make Home		
	 Southfield - One Community, One City		
	 Alive City to Enjoy and Have Fun		
PROJECT JUSTIFICATION: Software/Hardware will be approaching end of life/ end of support. This equipment is required in order for remote and local departments to have power for desk phones and for their Desktop computers to have a mechanism back to the data center.	FINANCING METHOD (S):		(X)
	1	Parks and Recreation Fund	
	2	Water & Sewer Fund	
	3	Facilities Maintenance Fund	
	4	Special Assessment District	
	5	CDBG	
	6	Federal Revenue Sharing	
	7	Local Street Fund	
	8	Major Street Fund	
	9	General Fund	
	10	Library Fund	
	11.	Local Improvement Revolving	
	12.	Economic Development Fund	
	13.	Equipment Revolving Fund	x
	14.	Motor Pool Revolving Fund	
	15	CATV	
	16.	Grant:	
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$800,000		Annual Maintenance & Repair:	
2015-16 \$	2018-19 \$800,000	\$	
2016-17 \$	2019-20 \$	Annual Cost of New Staff:	
2017-18 \$	2020-21 \$	\$0	
		Future Equipment Needed:	
		\$0	
		Annual Materials & Supplies:	
		\$0	
Department with oversight control? Technology Services			

APPENDICES

A. 2015-2016 City of Southfield Budget

NOTES