

CITY OF ROYAL OAK, MICHIGAN  
**RECOMMENDED CAPITAL  
IMPROVEMENT PLAN**  
FY 2025-2026 TO FY 2030-2031



January 21, 2025

Dear Planning Commission Members:

The enclosed Capital Improvement Program (CIP) serves as the City's multi-year planning instrument used to identify needs and potential financing sources for public infrastructure improvements and capital purchases. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the City's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to help to ensure the efficient delivery of services that the community desires. The goal is to use the CIP as a tool to implement the city's various master plans, goals, objectives, policies and to assist with the City's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital and non-routine operating expenditures. The CIP process occurs prior to the operating budget process as the CIP will be used to develop the capital portion of the budget. Approval of the CIP by the Planning Commission does not signify final approval or funding of any project contained within the plan. Rather, by approving a CIP, the Planning Commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs / wants for the city and comply with the City's master plan. Generally, the projects contained in the first year of the plan will be requested in next year's department requested budget and potentially advance to the manager's recommended and/or city commission's approved budget should funding be available.

In FY2023, the CIP document was expanded to provide a more in-depth explanation of the process, project categories, and funding sources. The document also added primary strategic goal alignment for each project and additional charts and graphs to add context and enhance the sharing of information. A table of contents was also added for easy navigation of the document.

The Finance Department has continued to enhance the CIP process by implementing a database driven budget solution that provides a more comprehensive and interactive online CIP book. This database solution has allowed for a greater level of information to be collected from the department with each request that is made. More in depth data is collected on strategic alignment, planning context, coordination with other projects, project priority, fuel sources, funding options, budget impact, and supporting documentation. Beginning on page 94, we have provided screenshots of the new data collection template, along with an actual project submission to show the added depth of data used throughout the CIP process. While this information is voluminous for a printed document, we are exploring options to make these project submissions available through an online platform. We are enthusiastic about the progress that has been made and continue to add points of reference for more robust planning as we move forward. As always, we will welcome feedback from the Planning Commission on this process.

Your participation in the CIP process and thoughtful consideration of the project recommendations contained herein is greatly appreciated.

Respectfully Submitted,



Kymberly Coy  
Director of Finance

Transmittal Letter	i
Capital Improvement Program (CIP) Overview	1
Introduction	1
CIP Development Process	3
How Capital Affects the Current and Future Operating Budget	4
CIP Funding	4
CIP Expenditures by Category	7
Strategic Plan Alignment	9
Water and Sewer System Infrastructure Overview	10
Water Distribution	10
Sanitary Sewer	10
Storm Sewer & Drainage	11
Sidewalk and Pathways Overview	12
Roads Overview	13
City-Owned Facilities	14
Buildings and Property	14
Parking Lots	14
Parks and Grounds Overview	15
Information Technology Overview	16
Vehicles/Equipment/Large Studies/Other Overview	17
Proposed CIP Project Summary	19
Individual Project Narratives, by Category	24
Water and Sewer Improvements	24
Sidewalk Improvements	33
Local Street Improvements	34
Major Street Improvements	39
Parks and Facilities	50
Information Technology	82
Vehicles, Equipment, Large Studies, and Others	85
Vehicle Replacement Program	88
Appendix A:	
Capital Improvement Project Instructions	94

## Capital Improvement Program

### Introduction

The City of Royal Oak's Capital Improvement Program (CIP) is a planning tool, with a goal to identify and schedule capital improvements for fiscal years ending 2026-2031. The CIP will also be summarized within the City's upcoming proposed budget document for fiscal year 2025-2026.

The CIP is an opportunity to plan for strategic long-term policy decisions that extend beyond the 2025-2026 fiscal year. Each year, the City of Royal Oak invests significant time and resources to design, construct, and maintain the infrastructure and facilities needed to deliver municipal services to residents and businesses. Because of the high costs associated with building and maintaining capital assets, the City must carefully balance the need for such assets with our requirements to sustain a strong financial position.

Royal Oak's CIP addresses projects that needed within the current and relevant future timespan across a broad spectrum of areas. Annually, a significant amount of effort is expounded to update the CIP to ensure not only critical needs are being met, but also that the cost, scope, and timing of all projects are coordinated throughout the planning horizon. Coordinating the timing of different projects in the same location is particularly important since it helps us to minimize service disruptions.

The CIP allows for responsible and thoughtful planning of future major expenditures that are not necessarily financed or automatically included in the annual budgeting process. That said, the CIP is not always an exhaustive list of all projects that will be completed in any given year.

Specifically, the purpose of the CIP is to:

- Identify and evaluate the needs for public infrastructure and facilities.
- Determine cost estimates for each capital project submitted.
- Determine if there will be future operating costs for such projects.
- Determine potential sources of funding for such projects.
- Adopt policies for implementing capital improvement construction.
- Anticipate and pre-plan projects with an emphasis on seizing opportunities for partnerships and alternative funding.

The projects identified in the CIP represent the City of Royal Oak's plan to serve residents and anticipate the needs of an evolving and dynamic community. The following documents were considered in preparation of the CIP:

- Master Plan for Land Use
- Strategic Plan
- Water System Master Plan
- Results of Sewer Televising Studies
- Parks and Recreation 5-year Master Plan
- Pathway and Sidewalk Prioritization Analysis and Process

- Non-Motorized Master Plan · Parking Lot Inventory and Maintenance Plan
- ADA Compliance and Transition Plan for City Owned Pathways
- ADA Compliance Transition Plan for City Owned Facilities
- Royal Oak Transportation Improvement Plan—TAMC
- Sustainability and Climate Action Plan—S-CAP

### **Definition of a Capital Improvement**

A capital improvement is defined as any new equipment, construction, acquisition or improvement to public lands, buildings, or structures more than \$10,000 on an individual basis with a minimum life expectancy of three years. Maintenance-oriented, operational, or continuous expenditures are not considered to be capital improvements.

### **Impact of Capital Budget on the Operating Budget**

As new policies and programs are approved, both the operating and capital budgets are impacted. For example, an increase in service levels approved as part of the operating budget would have long-term effects on funding available for the Capital Improvements Program. Similarly, a restrictive change to the use of long-term debt would likely slow capital programs. Regardless of the difference between the operating and capital budgets, the two are interdependent. Budgetary policy states that all foreseeable operating costs related to capital projects be estimated and provided for as part of the review process associated with the Capital Improvements Program. In addition, departments are requested to estimate costs associated with operating and maintaining capital projects that are proposed for the upcoming year.

### **Legal Basis of the Capital Improvements Program**

The Capital Improvements Program has been authorized by the Michigan Planning Enabling Act (Public Act 33 of 2008). This mandate gives responsibility for recommending a CIP to local Planning Commission bodies, and reads as follows:

**125.3865 Capital improvements program of public structures and improvements; preparation; basis.**

**Section. 65:**

*“(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital*

*improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."*

### **Planning and Benefits of the Capital Improvements Program**

The CIP is first and foremost, a planning tool. It can be quite useful as a primary guide in implementing the Master Plan for Land Use. With thoughtful foresight and review resulting from a CIP, the many outstanding capital projects that communities are faced with implementing every year, can be viewed as one package, rather than as small, fragmented groups or lists, with no unified sense of focus and direction. When capital improvements begin with careful planning and study, the City of Royal Oak's chances for receiving State and Federal grants are greatly enhanced. Some grants require the inclusion of a CIP with their application. Formulation of a CIP assists those involved to look at alternative funding mechanisms that might not have been considered before. Instead of relying on local revenue sources alone, the CIP allows the City to think more creatively to fulfill Master Plan for Land Use goals and policies. The CIP often avoids reactive planning, and instead replaces it with balanced growth initiatives.

### **CIP Development Process**

Capital improvement planning is a year-round process, with City departments continually re-evaluating and prioritizing their capital needs. However, the process is most involved from July through February. It is during this period that City staff implement approved construction activities, identify and prioritize projects, estimate and bid out project costs, determine available resources, and balance project requests within the available resources.

Collaboration between the City Manager's office and all of the City departments is critical to the successful creation of the CIP. Capital projects originate in the operating departments where subject matter experts identify needs based on master planning documents and other technical criteria. While most project recommendations originate from the Engineering Division and Departments of Public Services, Information Technology, and Public Safety, every city department participates in the process. The Finance Department compiles and coordinates the annual update of the CIP as part of the annual budget process. Once compiled, all requests are submitted, along with a preliminary evaluation of the established financial parameters, for a public hearing and plan review by the Planning Commission. The City's Planning Commission approves the recommended CIP prior to it being included in the City Manager's annual budget which is ultimately presented and considered by the City Commission.

The following timeline is an overview of the CIP development process:

**July – November:** Operating departments identify projects, define project scopes, prepare cost estimates, and prioritize projects based on direction received from the City Manager. Capital project requests are submitted to the Planning and/or Engineering Divisions, Public Services Department or other coordinating departments for review and feedback. Department Directors review project requests before final submittal.

**December:** Capital project requests are submitted to and reviewed by the Finance Department and compiled into the CIP documents.

**January:** The CIP is presented to the City Manager’s office for evaluation and consideration, making necessary adjustments, as needed.

**February:** A public hearing takes place during a Planning Commission meeting. Following the public hearing, the Commission approves the Recommended Capital Improvement Program. City Administration finalizes the recommended CIP for the consideration of the City Commission during the financial budget process.

**March/April:** The CIP is incorporated into the City Manager’s proposed budget which is presented to the City Commission.

### **How Capital Affects the Current and Future Operating Budget**

The Capital Improvement Program has direct and sometimes significant impacts on Royal Oak’s operating budget. Upon their completion, most capital projects require ongoing costs for operation and maintenance. For example, new buildings require electricity, water/sewer service, and maintenance. New roads require regular sweeping as well as periodic crack filling and sealing, patching, milling, minor resurfacing, and replacement of stripes and markings. New parks and landscaped rights-of-way (such as medians and streets shoulders) require irrigation, fertilizing, mowing, and trimming. Some projects could also require additional employees for staffing programs, operation, and maintenance.

Departments submitting capital projects are requested to estimate the operations and maintenance costs of each project based on cost guidelines that are updated each year. The departments also consider any additional revenues or savings the City can reasonably expect to recognize upon completion of the project. For example, membership fees from a new recreation center would help to offset the operating costs. The net operating costs are included not only in the project request, but also in the long-range forecasts of the respective funds to ensure that we properly account for operating budget impacts of all capital projects.

### **CIP Funding**

There are multiple methods available to local governments for financing capital improvement projects. Since capital improvements require large outlays of capital for any given project, it is often necessary to pursue multiple creative solutions for financing projects.

### **General Obligation (G.O.) Bonds**

These types of bonds are especially useful for financing large municipal projects such as infrastructure improvements. They require voter approval and usually are used for projects that will benefit the residents of the entire community. When the City sells G.O. Bonds, the purchaser is basically lending money to the city. The amount of the bond, plus interest is repaid through property taxes that the City, as the issuing authority, has the power to levy at the level necessary and within State guidelines to retire the debt. A variation of the G.O. Bonds is the G.O. Limited Tax Bonds which can be repaid through tax millage. The interest rate for this type of issue is slightly higher than for the G.O. Bonds, and though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution.

### **Revenue Bonds**

These bonds are generally sold as a means for constructing revenue-producing facilities such as water and sewer systems, and other such facilities that produce tolls, fees, rental charges, etc. (i.e., parking structures). Security for and payment of revenue bonds are typically based upon the revenue-producing facility or activity rather than the economic or taxpaying base.

### **Federal Grants**

Funding is made available to cities through Federal grants and programs. Grants are usually subject-specific and require application by the local government for consideration. Amounts of grants vary and are determined by the grantor through criteria-based processes. The availability of grants is usually a competitive process, so creative and effective grant writing is crucial to receiving funding for capital improvement projects.

### **Enterprise Funds**

Enterprise funds are typically established for services such as Water, Sewer, Recreation, Auto Parking, Farmers' Market, Ice Arena, and special events. Revenues are generated primarily through user charges and connection fees from those who benefit from the improvements.

### **Developer Contributions**

Developers, as part of site planning requirements or development agreements, may provide infrastructure, open space, and recreational facilities. Developers may contribute a share of funds to the government entity, or install the facilities themselves as local need arises, and/or during the construction process. Once completed, the local government entity may agree to maintain the facilities.

### **Special Assessments**

Special assessment financing allows local government to collect special taxes from owners of property directly benefiting from capital improvements. These types of improvements often include streets and sidewalks, sanitary sewer, storm drainage, and water distribution systems.

### **Gas and Weight Tax**

The City of Royal Oak receives a formula-rated share of motor fuel and highway usage taxes from the State of Michigan to be utilized for transportation and maintenance-related projects.

### **Millage**

Property taxes are based upon the local millage rate. Revenue received from property taxes may be used for capital improvements as part of the General Fund, but such improvements are usually smaller scale and less expensive.

### **General Fund**

The General Fund for the City of Royal Oak may be used for capital improvements; however, it is not the intent of the CIP to earmark these funds for projects. Instead, smaller scale, less expensive capital projects with a high priority could be funded as line-items.

### **State Shared Revenue**

In addition to the Gas and Weight Taxes above which are shared revenue, the City receives its share of various taxes and fees from programs and requirements by the State of Michigan.

### **Public/Private Partnership (“P3”)**

This type of financing has become increasingly popular in areas where creative financing is fostered. In many communities the local revenue share may not support some types of public improvements. In contrast, private developers may avoid taking on a project where the infrastructure cost far exceeds profitability. This method of funding brings both the public sector and private contributor together to share in the costs of a project, or a part of a project, which inevitably lessens the overall financial burden falling onto a single source.

### **Miscellaneous Funding**

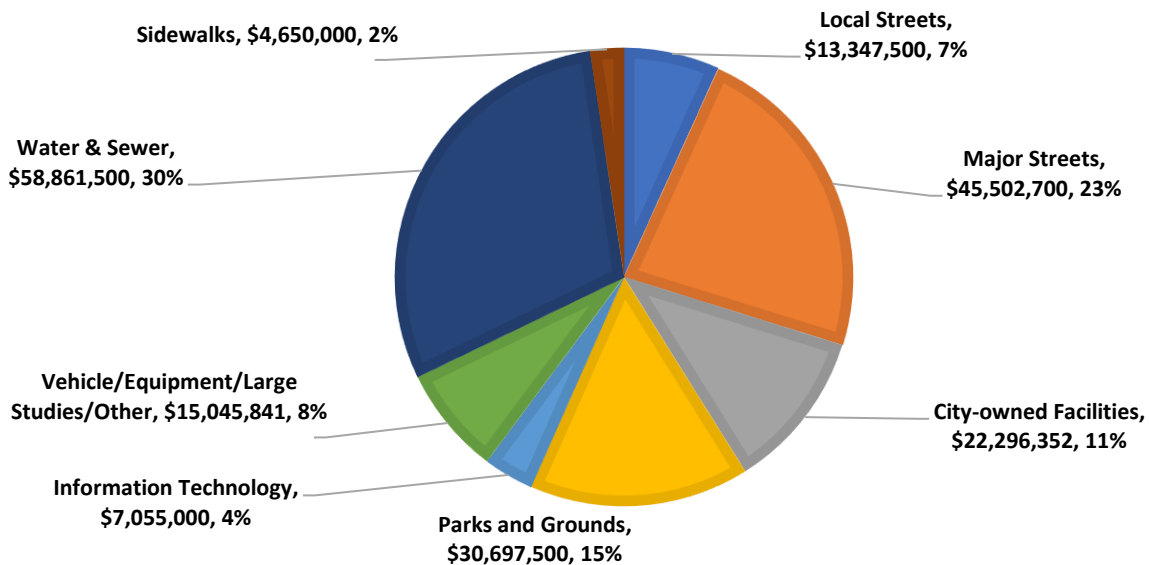
There are additional methods that are suitable for funding capital improvements. Examples of alternative funding methods are Tax Increment Financing (TIF), impact fees, facility user fees, etc. Current State legislation does not permit some of these funding methods, which have been used successfully in other states. Changes in legislation could see these and other innovative methods permitted in the future.

### CIP Expenditures by Category

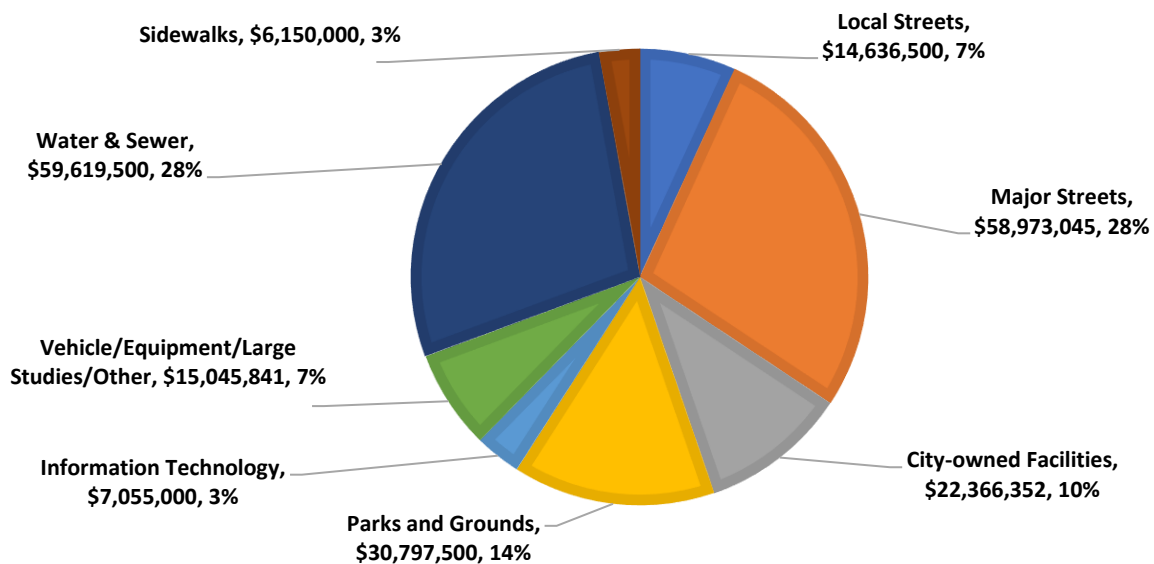
The following is a table that summarizes the City’s anticipated expenditures/expenses for all CIP projects by CIP category. This table does not include “Projects Under Review”. The CIP categories mentioned in this table are defined on the following pages and include graphs to help illustrate the total dollar amount budgeted within each category over the next six years.

	Budget	Forecast					Total
	Fiscal Year 2025-26	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31	
<b>Water &amp; Sewer</b>	\$6,950,500	\$8,483,600	\$11,778,000	\$11,831,900	\$9,984,500	\$9,833,000	\$58,861,500
<b>Sidewalks</b>	\$100,000	\$550,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,650,000
<b>Local Streets</b>	\$2,905,000	\$3,148,500	\$2,676,000	\$1,299,500	\$1,396,000	\$1,922,500	\$13,347,500
<b>Major Streets</b>	\$7,705,000	\$6,921,700	\$6,703,200	\$7,136,700	\$8,255,400	\$8,780,700	\$45,502,700
<b>City-owned Facilities</b>	\$4,764,852	\$2,484,000	\$3,910,000	\$7,126,500	\$4,011,000	\$0	\$22,296,352
<b>Parks and Grounds</b>	\$1,485,000	\$2,432,500	\$3,132,500	\$6,577,500	\$16,860,000	\$210,000	\$30,697,500
<b>Information Technology</b>	\$1,450,000	\$860,000	\$845,000	\$935,000	\$1,015,000	\$1,950,000	\$7,055,000
<b>Vehicle/Equipment /Lg. Studies/Other</b>	\$2,370,196	\$2,650,621	\$2,652,741	\$2,722,458	\$2,347,171	\$2,302,655	\$15,045,841
<b>Total</b>	<b>\$27,730,548</b>	<b>\$27,530,921</b>	<b>\$32,697,441</b>	<b>\$38,629,558</b>	<b>\$44,869,071</b>	<b>\$25,998,855</b>	<b>\$197,456,393</b>

**CITY PROJECT COSTS BY CATEGORY - FY 2025-26 TO FY 2030-31**  
**TOTAL = \$197,456,393**



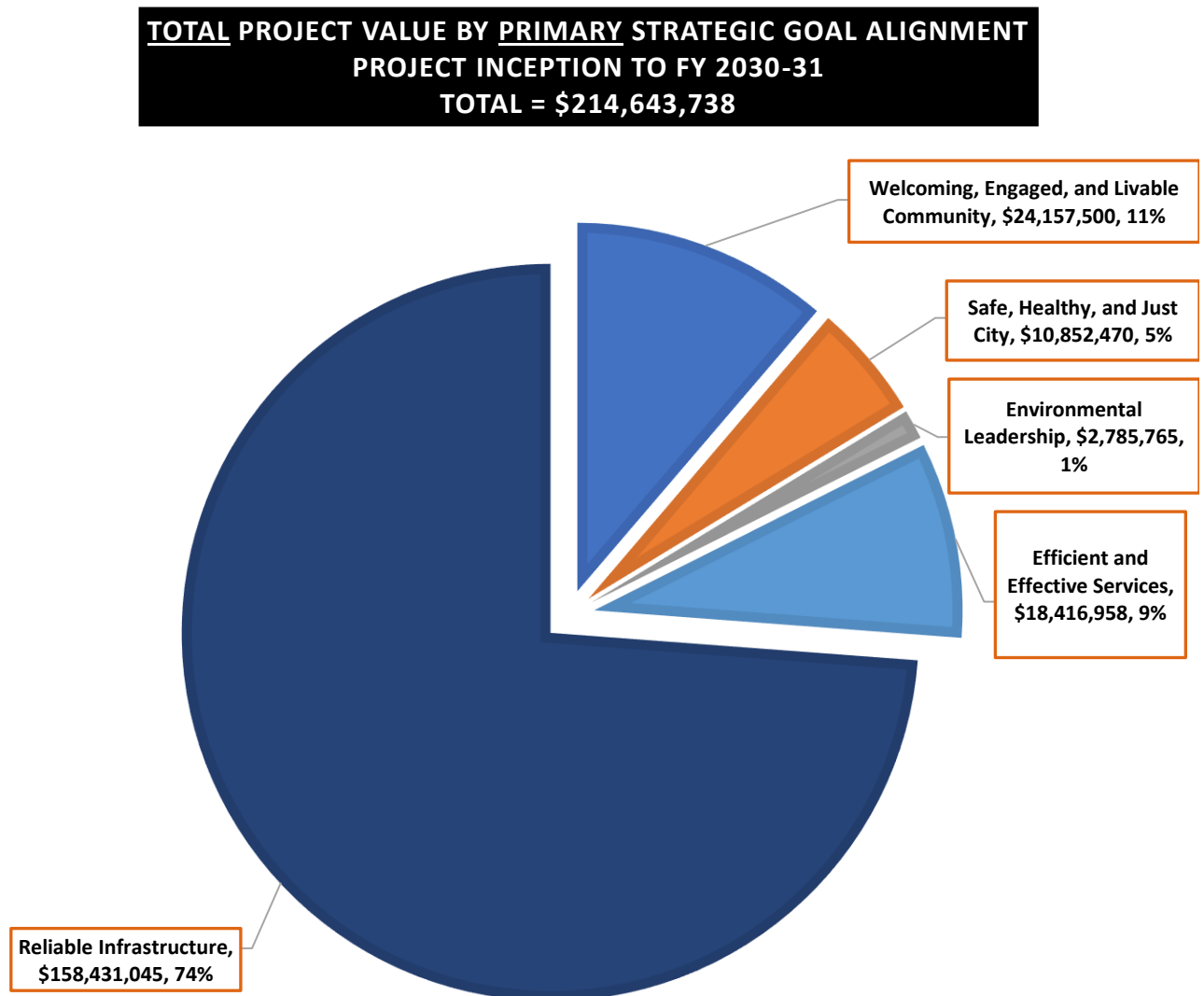
**TOTAL PROJECT VALUE BY CATEGORY, INCLUDING NON-CITY COSTS**  
**PROJECT INCEPTION TO FY 2030-31**  
**TOTAL = \$214,643,738**



**LOWER CHART INCLUDES: NON-CITY COST SHARING = \$11,677,045**  
**CITY SPENDING IN PRIOR FISCAL YEARS FOR ONGOING PROJECTS = \$5,510,300**

### Strategic Plan Alignment

As mentioned previously, many studies and planning documents generated by the City have been used to inform the CIP process and ensure the proposed projects align with long-term planning goals. The chart below represents the project value, by primary goal, as defined in the City of Royal Oak 2022-2025 Strategic Plan.



While the strategic goals of “vibrant local economy” and “long-term fiscal health” were not listed as the primary goal of any of the projects included in the CIP, these projects will most certainly contribute to the successful progress toward these goals.

## **Water and Sewer System Infrastructure**

The City of Royal Oak operates a water and sewer system which includes the functions of water distribution, sanitary sewer disposal, and storm sewer and drainage. Each of those functions is described below:

### **Water Distribution**

The City of Royal Oak purchases its drinking water from the Southeast Oakland County Water Authority (SOCWA) which purchases water wholesale from the Great Lakes Water Authority (GLWA) and distributes it to SOCWA's 11 member communities. GLWA operates the largest water system in the State of Michigan and supplies water to roughly four million people. Rate increases are primarily due to new and rehabilitative projects that are completed under the GLWA Capital Improvement Programs. GLWA rates reflect energy costs to maintain water pumps, water mains, and storage tanks necessary to transport water to our community.

Water production is costly. Aging water and wastewater treatment systems must be maintained and replaced to ensure reliable service. The City of Royal Oak owns and maintains approximately 220 miles of water mains and approximately 2,200 fire hydrants.

Water projects are flexible, allowing for the addition of different improvements to address specific needs without deferring other projects along the way. Projects included in this category are funded by the City's Water and Sewer Fund, which is financed through user rates and connection fees.

### **Sanitary Sewer**

The City of Royal Oak purchases sewage disposal services from Oakland County Water Resources Commission (OCWRC), and in turn, contracts with GLWA for the treatment of sewage. The City sewage passes through the George W. Kuhn Sewage Disposal System. The City of Royal Oak Water & Sewer Fund and the Oakland County Water Resources Commission are both not "for profit" entities and therefore rates are intended and required to only cover costs.

The development of the proposed sanitary sewer projects was based upon system deficiencies and needs obtained from area residents, business owners, and City staff. These projects are coordinated with storm water management, roadway, and pathway improvements to maximize cost savings through economies of scale, resulting in a more effective and efficient process to implement the construction projects.

The proposed sanitary sewer projects are flexible, allowing for the addition of improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, coupled with new technologies, provides for improved system capabilities and reliability.

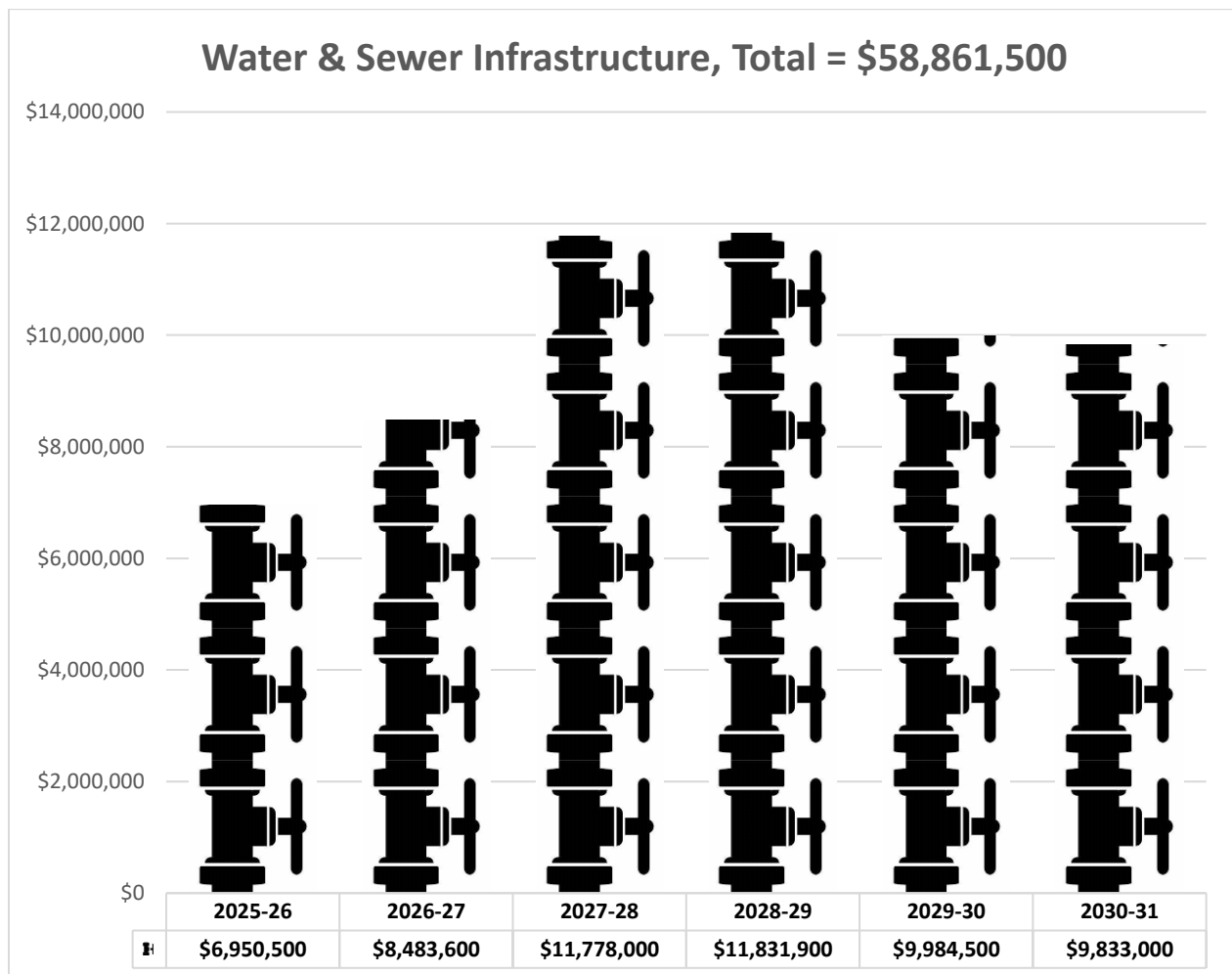
Sanitary sewer projects identified as urgent are not subject to the rating/weighting scale required of the standard capital improvement process. Projects included in this category are funded by the City's Water and Sewer Fund, which is financed through user rates and connection fees.

### Storm Sewer & Drainage

The City of Royal Oak is located within the Clinton River Watershed. Royal Oak is committed to protecting the water courses downstream of the community.

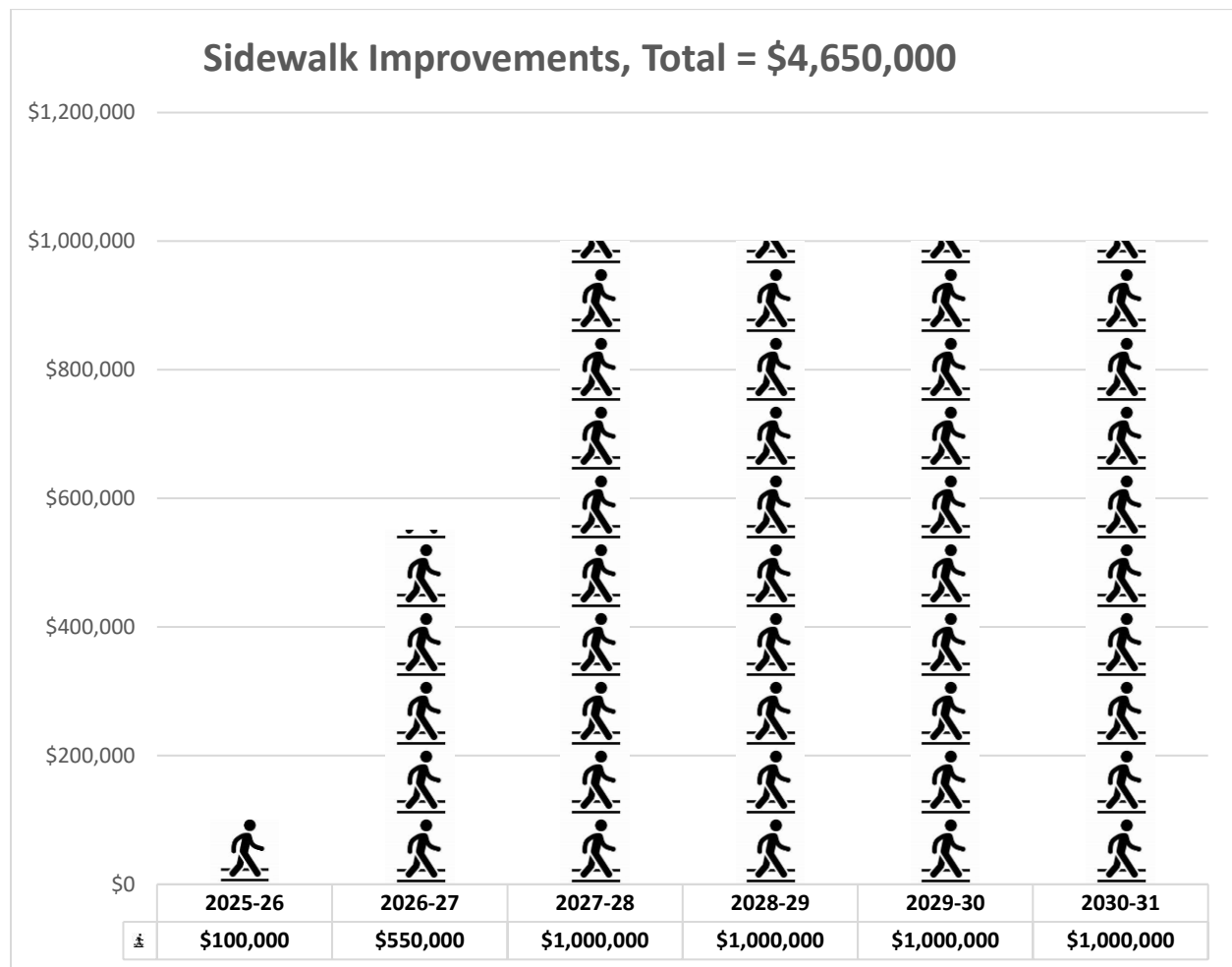
As development occurs, the additional impervious surface area impacts the effective drainage of these flows, driving the need for drainage infrastructure. The City partners with the development community to ensure that onsite drainage issues are addressed through stormwater detention during the development process.

The City's Capital Improvement Program addresses regional drainage issues through the drainage projects contained herein. Drainage projects are funded by user fees, Act 51 road funding and other sources for constructing, improving, and maintaining drain, storm water, and flood control systems in the City of Royal Oak.



### Sidewalk and Pathways

The City of Royal Oak is committed to providing non-motorized sidewalks and pathways to provide alternative modes of transportation for citizens and stakeholders alike. In this effort the City Commission adopted a Non-Motorized Master Plan. It includes recommendations for pedestrian amenities and safer crossings, and also discusses best practices for bicycle routes and wayfinding to enhance non-motorized travel. The City of Royal Oak has had a long-standing interest in providing pathways and sidewalks to connect neighborhoods with destinations throughout the City and Region. The Capital Improvement Plan incorporates plans, efforts, and preferences of the Non-Motorized Plan. The City's Engineering Division assesses, analyzes, and makes recommendations to fill the non-motorized gaps throughout the City. A portion of the City's road millage goes toward financing sidewalk and pedestrian safety projects in the City of Royal Oak.



## Roads

Transportation related issues are a high priority for the City of Royal Oak. The Capital Improvement Program addresses road conditions by improving roadway pavements, performing traffic studies, implementing lane conversions where appropriate, and replacing outdated traffic signal infrastructure.

The maintenance and preservation of roadways is an important component of the program and provides the necessary resources for scheduled pavement maintenance applications throughout the City. Roads within the City of Royal Oak are primarily under the City's jurisdiction, except for some roadway sections (I-75, I-696, Woodward Avenue, 10 Mile Road, 12 Mile Road, 14 Mile Road) which are under the jurisdiction of the Michigan Department of Transportation (MDOT) or the Road Commission of Oakland County (RCOC). The roads owned by the City are further categorized as Local Streets or Major Streets according to guidelines established by Act 51. Private roads are owned and operated by private developments and homeowner groups.

The City has a formal asset management program that categorizes roads based on their Pavement Surface Evaluation and Rating (PASER). Roads in poor condition would be candidates for reconstruction or rehabilitation. Those in fair condition would receive capital preventive maintenance, while roads in good condition would be candidates for routine maintenance work. Pavement management best practices include a mix of fixes to keep fair and good roads from declining, while also correcting poor roads as needed. Road projects in the City's CIP plan are funded, in part, from a dedicated 2.5 mills road millage that was approved by voters, generating approximately \$8 million dollars per year. The millage was renewed for another 10 years (2025-2034) in November 2023.



## **City-Owned Facilities**

City-owned facilities include all structures and land improvements (not included in other categories) used to provide services to the community. For the purposes of this analysis, these facilities can be broadly grouped as buildings and property and parking lots.

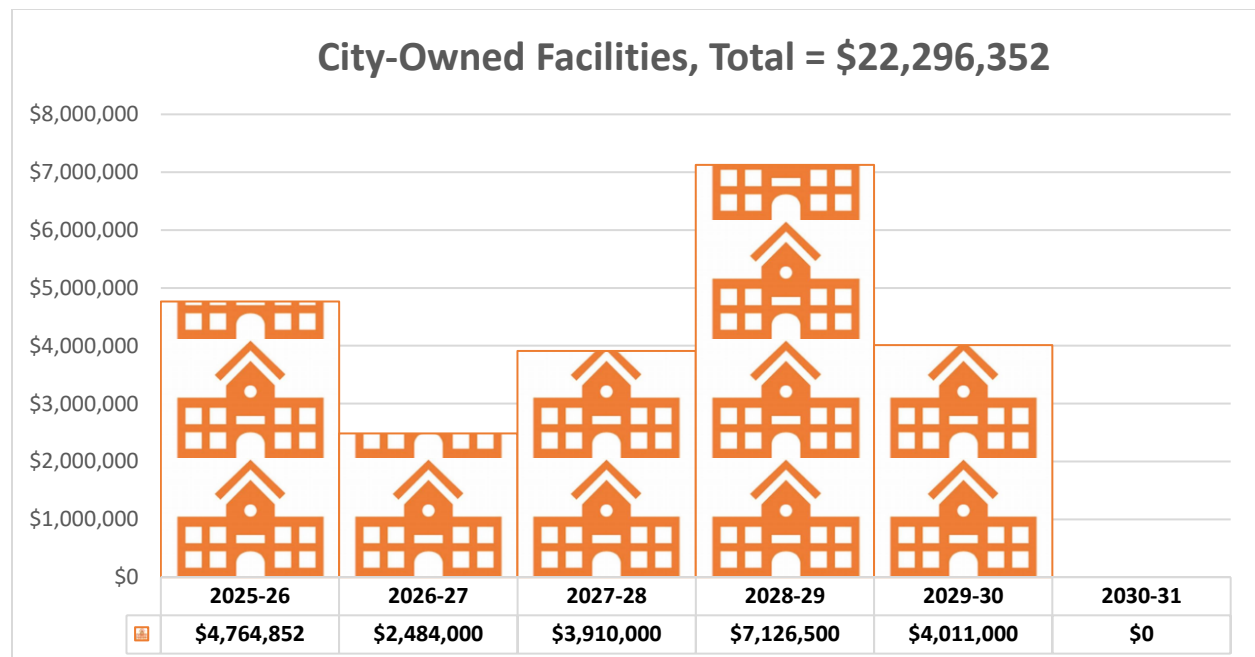
### **Buildings and Property**

Operational facilities are the “bricks and mortar” from which the City of Royal Oak provides services to its residents and businesses. Increasingly, operational facilities also include the systems that facilitate service delivery in the information age. Projects include the construction of new facilities, as well as the maintenance, rehabilitation, renovation, and expansion of existing facilities.

Operational facilities projects are funded from a variety of different sources, depending on the use of the facility. Sources mainly are tied to the General Fund and leveraged funds.

### **Parking Lots**

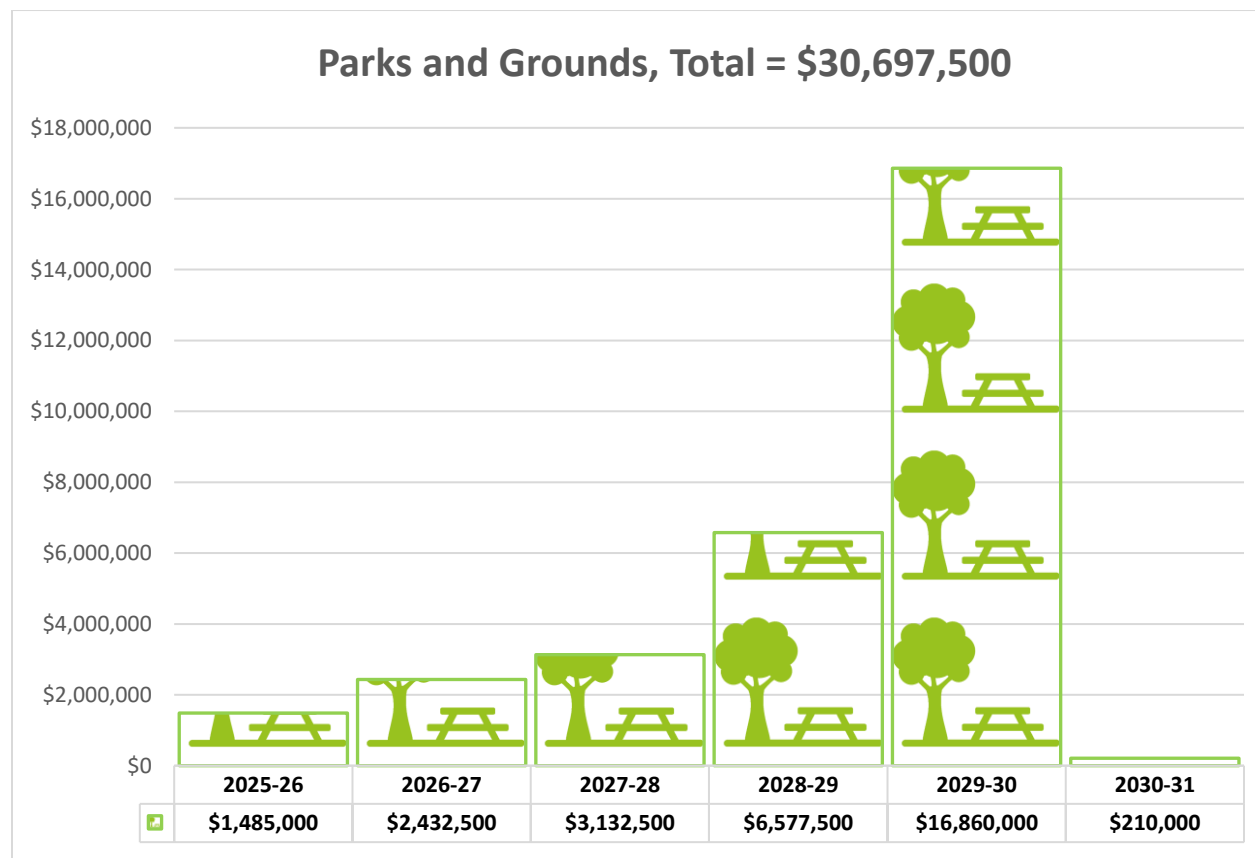
In addition to the “bricks and mortar” at the various operating facilities within the City of Royal Oak, there are a substantial number of parking lots. The City maintains the lots through annual budget appropriations but replacement and/or improvement of the lots fall under the capital improvement program. The parking lots include all those at public services facilities, police and fire stations, senior housing, ice arena and the civic center (parking lots for parks are included in the Parks, Forestry and Recreation category.)



## **Parks and Grounds**

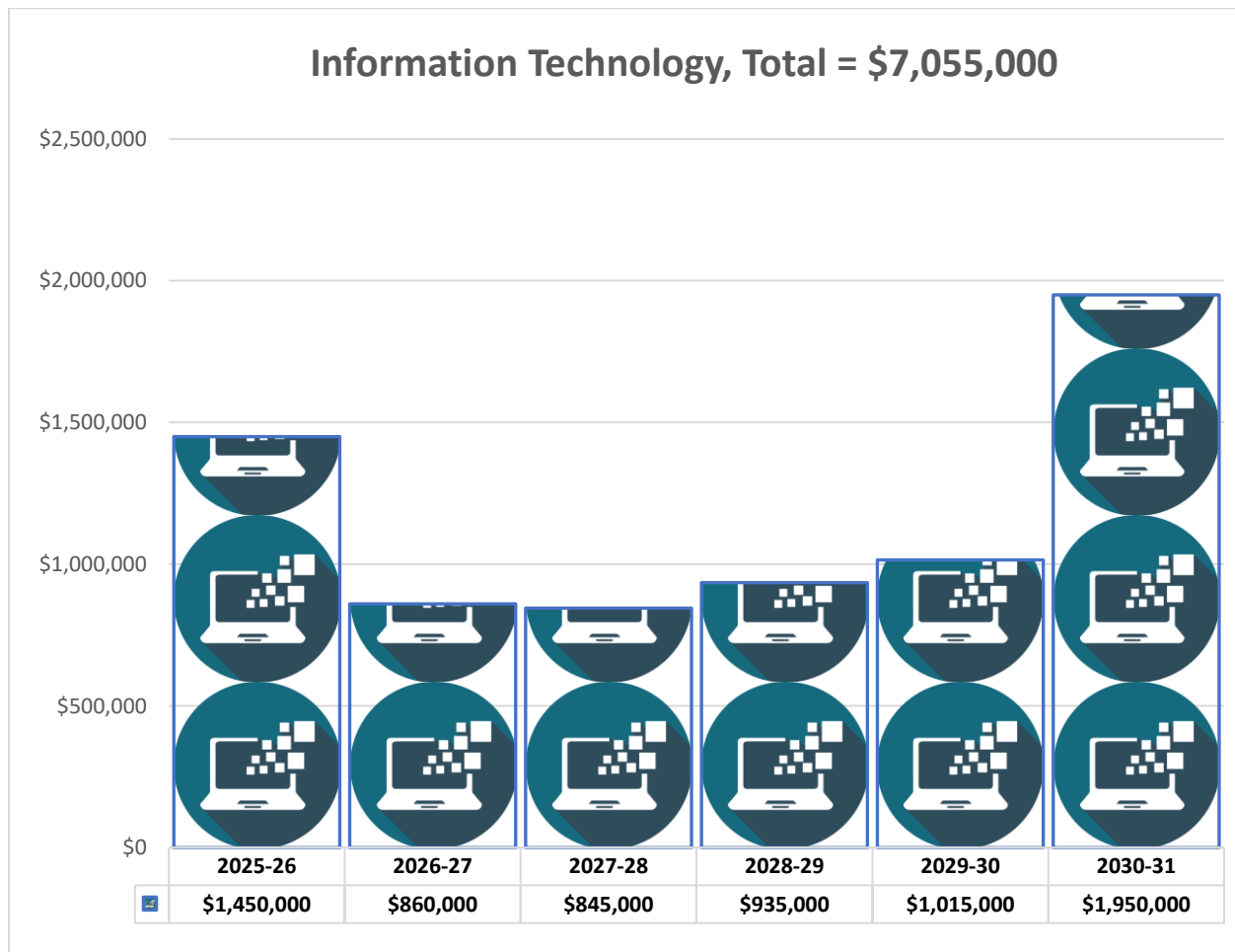
Quality of life initiatives, such as those represented by parks, open space, and trails projects, are an important component of the Capital Improvement Program. The City of Royal Oak Divisions of Parks, Forestry and Recreation offers lighted ball fields, extensive picnic grounds, shaded playgrounds, and much, much more. Neighborhood parks provide recreational amenities close to home, while the city's ever-growing network of trails accommodates walkers, joggers, strollers, and bicyclists. Recent and ongoing tree replacement programs improve and enhance the city's canopy providing a wide array of community benefits.

Funding for parks and forestry is primarily from the Parks, Forestry, Recreation, Playgrounds & Animal Shelter dedicated millage that was established in 2022 for improvements at parks and facilities, as informed by the recently adopted 5-year Parks and Recreation Master Plan. This earmarks approximately \$500,000 annually to be dedicated to making improvements to existing playscapes, athletic fields, landscaping, and sustainability features. In addition the millage will be used to assist with the operations and staffing needs of the Royal Oak Animal Shelter. The dedicated millage is expected to generate approximately \$2.175 million annually for a period of 5 years through 2026.



### **Information Technology**

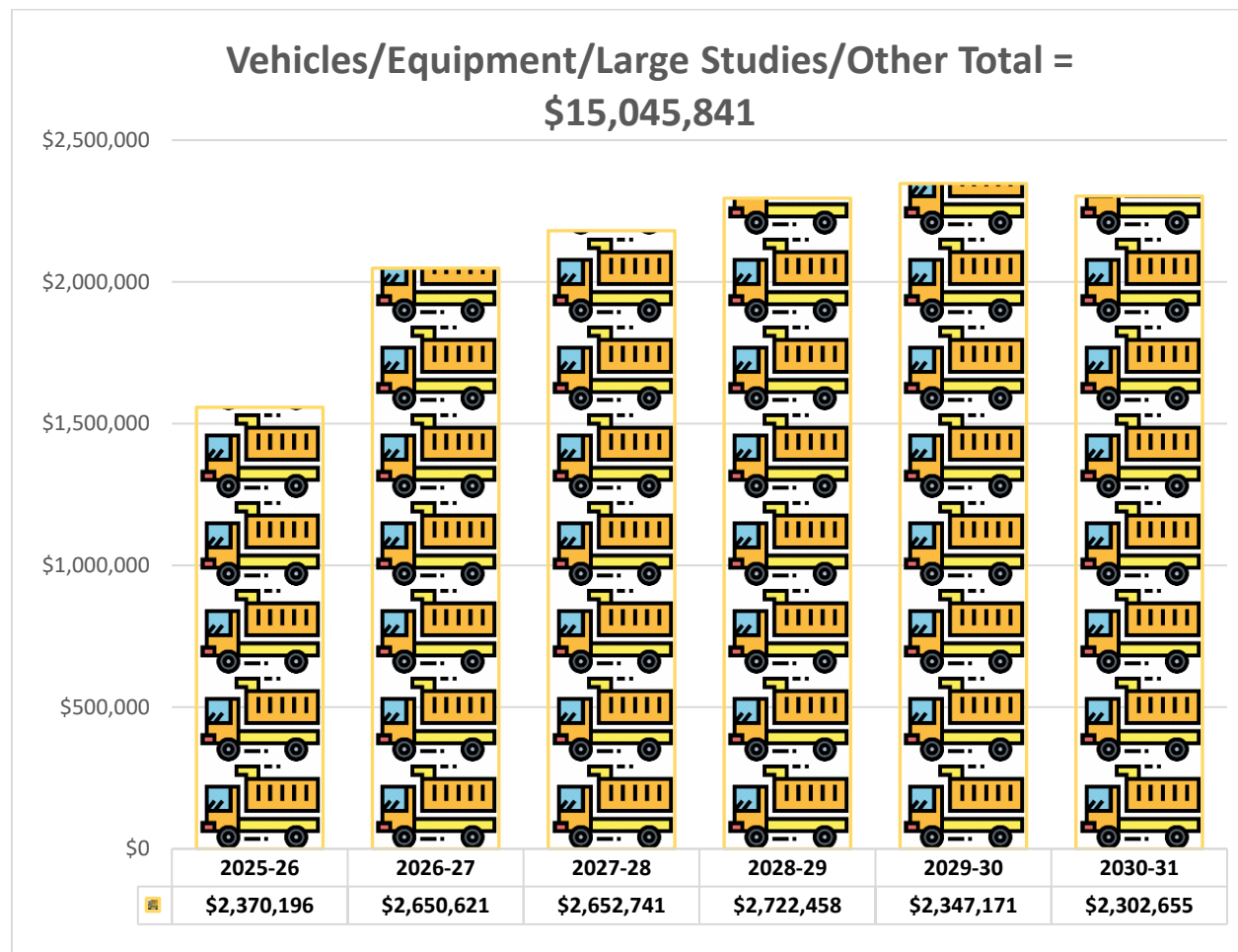
The City of Royal Oak continues to provide its customers and employees with the latest technology to support outstanding customer services. Technology includes items such as servers, storage and scanners for employees as well as items like security cameras, water and sewer flow monitors and alarms to ensure our customers are safe and have uninterrupted services.



### Vehicles/Equipment/Large Studies/Other

Royal Oak employees require dependable equipment to allow and assist them to do their jobs day in and day out. The equipment comes in many forms: plow trucks, generators, fire apparatus, passenger vehicles, etc. This is the equipment that literally keeps the City of Royal Oak moving. Royal Oak City Commission has established the precedent over the years in providing Royal Oak employees with the tools necessary to do their job and provide the best level of service to the community. A number of varied funding sources can be used to finance the equipment necessary to efficiently deliver service: General, Public Safety and Water and Sewer funds to name a few.

This category also includes large studies that will be undertaken, generally through contracted professional services, to help guide City leaders in future decision making and project development. An example included in the current CIP is an update to the City's Master Plan.



### **CIP Summary**

On the following pages is the summary of the CIP Program which lists each project by CIP category. It provides a CIP project number, a brief description of each project, the funding source, estimated City cost, and the year each project is scheduled to be funded.

**	Indicates an ongoing annual city project																		
	Green = Modified Project																		
	Peach = New Project																		
CIP #	PROJECT NAME	STRATEGIC GOAL ALIGNMENT	PRIORITY WITHIN PROGRAM AREA	PRIORITY CITYWIDE	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2025-2031)	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST	FISCAL YEAR 2028-29 CITY COST	FISCAL YEAR 2029-30 CITY COST	FISCAL YEAR 2030-31 CITY COST
Water and Sewer Improvements																			
CAP1999	Water System Analysis and Updates to Water Reliability, Asset Management, and Risk Resilience Plans	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Study	Water & Sewer Fund / Rates	80,000	100%		80,000	40,000	40,000	40,000	-	-	-	-	-
CAP2450	Aerial Flyover for Impervious Mapping	Reliable Infrastructure	Important	Important	N/A	Study	Water & Sewer Fund / Rates	170,000	100%		170,000	-	170,000	80,000	-	-	90,000	-	-
CAP2598	Water and Sewer System GIS Updates	Reliable Infrastructure	Desired	Desired	N/A	Study	Water & Sewer Fund / Rates	75,000	100%		75,000	-	75,000	75,000	-	-	-	-	-
CAP2511	2025 Water Main Improvements	Reliable Infrastructure	Important	Important	N/A	Replacement	Water & Sewer Fund / Rates	1,336,000	100%		1,336,000	668,000	668,000	668,000	-	-	-	-	-
CAP2606	2026 Rochester Road Resurfacing (water main improvements)	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	Local Roads	Rehabilitation	Water & Sewer Fund / Rates	1,730,000	100%		1,730,000	50,000	1,680,000	840,000	840,000	-	-	-	-
CAP2607	2026 Catalpa Drive Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	1,440,000	100%		1,440,000	-	1,440,000	720,000	720,000	-	-	-	-
CAP2640	2026 Green Infrastructure Improvements	Environmental Leadership	Desired	Desired	N/A	New	Water & Sewer Fund / Rates	200,000	100%		200,000	-	200,000	100,000	100,000	-	-	-	-
CAP2708	11 Mile Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	ARPA/Water & Sewer Fund / Rates	2,132,000	100%		2,132,000	-	2,132,000	-	1,066,000	1,066,000	-	-	-
CAP2710	2027 Water Main Improvements	Reliable Infrastructure	Important	Important	N/A	Replacement	Water & Sewer Fund / Rates	1,350,000	100%		1,350,000	-	1,350,000	-	675,000	675,000	-	-	-
CAP2711	2027 Water Main Improvements	Reliable Infrastructure	Important	Desired	Local Roads	Replacement	Water & Sewer Fund / Rates	932,000	100%		932,000	-	932,000	-	466,000	466,000	-	-	-
CAP2804	2027 North Main Street Resurfacing & Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Rehabilitation	ARPA Water & Sewer Fund / Rates	3,504,000	100%		3,504,000	-	3,504,000	-	-	1,752,000	1,752,000	-	-
CAP2806	2028 11 Mile Resurfacing & Water Main Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	2,293,000	100%		2,293,000	-	2,293,000	-	-	1,146,500	1,146,500	-	-
CAP2809	2028 Campbell Road Overlay & Water Main Improvements	Reliable Infrastructure	Desired	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	1,882,000	100%		1,882,000	-	1,882,000	-	-	941,000	941,000	-	-
CAP2810	2028 Water Main Improvements	Reliable Infrastructure	Important	Important	N/A	Replacement	ARPA/Water & Sewer Fund / Rates	1,833,000	100%		1,833,000	-	1,833,000	-	-	916,500	916,500	-	-
CAP2906	2029 E Fourth Street Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	Local Roads	Rehabilitation	Water & Sewer Fund / Rates	3,921,000	100%		3,921,000	-	3,921,000	-	-	-	1,960,500	1,960,500	-
CAP3006	2030 13 Mile Road Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	2,926,000	100%		2,926,000	-	2,926,000	-	-	-	-	1,463,000	1,463,000
CAP3007	2030 Vinsetta Blvd Resurfacing (water main improvements)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	1,716,000	100%		1,716,000	-	1,716,000	-	-	-	-	858,000	858,000
CAP3035	2030 Local Road Reconstruction Improvements (water main improvements)	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Water & Sewer Fund / Rates	984,000	100%		984,000	-	984,000	-	-	-	-	492,000	492,000
CAP3109	2031 Webster Road Reconstruction (water main improvements)	Reliable Infrastructure	Important	Important	N/A	Replacement	Water & Sewer Fund / Rates	636,000	100%		636,000	-	636,000	-	-	-	-	-	636,000
CAP3110	2031 Water Main Improvements	Reliable Infrastructure	Important	Important	N/A	Replacement	Water & Sewer Fund / Rates	948,000	100%		948,000	-	948,000	-	-	-	-	-	948,000
CAPXX01	Concrete Pavement Replacement & Pre-paid Sidewalk Improvements	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	Local Roads	Replacement	Water & Sewer Fund / Rates	5,035,000	100%		5,035,000	**	5,035,000	740,000	777,000	816,000	857,000	900,000	945,000
CAPXX55	Special Assessment Paving Projects	Reliable Infrastructure	Desired	Desired	N/A	Replacement	Water & Sewer Fund / Rates	1,707,500	100%		1,707,500	-	1,707,500	262,500	271,000	280,000	289,000	298,000	307,000
CAPXX75	Sewer Televising and Root Control	Reliable Infrastructure	Important	Important	Local Roads	Rehabilitation	Water & Sewer Fund / Rates	4,665,000	100%		4,665,000	**	4,665,000	684,000	719,000	755,000	795,000	835,000	877,000
CAPXX85	Sewer Lining Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	6,744,000	100%		6,744,000	**	6,744,000	989,000	1,039,000	1,092,000	1,149,000	1,207,000	1,268,000
CAPXX95	Spot Sewer Repair Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Water & Sewer Fund / Rates	5,196,000	100%		5,196,000	**	5,196,000	772,000	811,000	852,000	895,000	910,000	956,000
2025-51	Lead Service Line Replacements	Safe, Healthy, and Just City	Essential/Mandated	Essential/Mandated	N/A	Replacement	Water & Sewer Fund / Rates	6,184,000	100%		6,184,000	-	6,184,000	980,000	999,600	1,020,000	1,040,400	1,061,000	1,083,000
	Water and Sewer and Stormwater Improvements					Subtotal		59,619,500		-	59,619,500	758,000	58,861,500	6,950,500	8,483,600	11,778,000	11,831,900	9,984,500	9,833,000
Sidewalk Improvements																			
CAPXX02	Sidewalk Improvement Program	Reliable Infrastructure	Important	Important	N/A	Replacement	Local Streets Fund & Direct Bills	6,150,000	77%	1,400,000	4,750,000	100,000	4,650,000	100,000	550,000	1,000,000	1,000,000	1,000,000	1,000,000
	Sidewalk Improvements					Subtotal		6,150,000		1,400,000	4,750,000	100,000	4,650,000	100,000	550,000	1,000,000	1,000,000	1,000,000	1,000,000
Local Street Improvements																			
CAP2511	2025 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Important	N/A	Replacement	Local Streets Fund	1,700,000	100%		1,700,000	850,000	850,000	850,000	-	-	-	-	-
CAP2536	Special Assessment Paving	Reliable Infrastructure	Important	Desired	N/A	Replacement	Local Streets Fund	106,000	100%		106,000	53,000	53,000	53,000	-	-	-	-	-
CAP2535	2025 Local Road Reconstruction Improvements	Reliable Infrastructure	Important	Desired	N/A	Rehabilitation	Local Streets Fund	500,000	100%		500,000	250,000	250,000	250,000	-	-	-	-	-
CAP2615	2026 Local Road Resurfacing Improvements - Kayser	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	800,000	100%		800,000	-	800,000	400,000	400,000	-	-	-	-
CAP2635	2026 Local Road Reconstruction Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Local Streets Fund	1,980,000	100%		1,980,000	-	1,980,000	990,000	990,000	-	-	-	-
CAP2710	2027 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Important	N/A	Replacement	Local Streets Fund & Special Assessments	1,277,000	97%	37,000	1,240,000	-	1,240,000	-	620,000	620,000	-	-	-
CAP2711	2027 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Desired	Local Roads	Replacement	Local Streets Fund	1,533,000	100%		1,533,000	-	1,533,000	-	766,500	766,500	-	-	-
CAP2810	2028 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Important	N/A	Replacement	Local Streets Fund	1,815,000	100%		1,815,000	-	1,815,000	-	-	907,500	907,500	-	-
CAP3015	2030 Local Road Resurfacing Improvements	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	1,000,000	100%		1,000,000	-	1,000,000	-	-	-	-	500,000	500,000
CAP3035	2030 Local Road Reconstruction Improvements	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Local Streets Fund	986,000	100%		986,000	-	986,000	-	-	-	-	493,000	493,000
CAP3110	2031 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Important	N/A	Replacement	Local Streets Fund	115,500	100%		115,500	-	115,500	-	-	-	-	-	115,500
CAP3135	2031 Road Reconstruction Improvements	Reliable Infrastructure	Desired	Desired	Local Roads	Replacement	Local Streets Fund	400,000	100%		400,000	-	400,000	-	-	-	-	-	400,000
CAPXX90	Traffic Safety Improvements	Reliable Infrastructure	Desired	Desired	Major Roads	New	Local Streets Fund	300,000	100%		300,000	-	300,000	50,000	50,000	50,000	50,000	50,000	50,000

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CAPXX25	Joint Sealing Improvements	Reliable Infrastructure	Important	Important	Major Roads	Rehabilitation	Local Streets Fund	758,000	100%		758,000	99,000	659,000	102,000	105,000	108,000	111,000	115,000	118,000
CAPXX55	Special Assessment Paving Projects	Reliable Infrastructure	Desired	Desired	N/A	Replacement	Local Streets Fund	1,366,000	100%		1,366,000	-	1,366,000	210,000	217,000	224,000	231,000	238,000	246,000
	Local Street Improvements						Subtotal	14,636,500		37,000	14,599,500	1,252,000	13,347,500	2,905,000	3,148,500	2,676,000	1,299,500	1,396,000	1,922,500
Major Street Improvements																			
CAP2314	RCOC Tri-Party Projects	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Major Streets Fund, RCOC, Beverly Hills,Berkey, Southfield	558,100	100%	-	558,100	106,300	451,800	101,800	70,000	70,000	70,000	70,000	70,000
CAP2506	2025 13 Mile Road Resurfacing (MDOT)	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Major Streets Fund/MDOT	2,235,003	65%	783,003	1,452,000	159,000	1,293,000	1,293,000	-	-	-	-	-
CAP2507	Coolidge Highway and N. Main Street Resurfacing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund/DDA	2,720,000	100%		2,720,000	1,360,000	1,360,000	1,360,000	-	-	-	-	-
CAP2509	2025 13 Mile Road Resurfacing (Woodward to Crooks)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	3,150,000	100%		3,150,000	1,575,000	1,575,000	1,575,000	-	-	-	-	-
CAP2606	2026 Rochester Road Resurfacing (MDOT)	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	Local Roads	Rehabilitation	Major Streets Fund/MDOT	3,541,716	51%	1,721,716	1,820,000	100,000	1,720,000	810,000	910,000	-	-	-	-
CAP2607	2026 Catalpa Drive Resurfacing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	2,975,000	100%		2,975,000	-	2,975,000	1,487,500	1,487,500	-	-	-	-
CAP2608	2026 Gardenia Avenue Resurfacing & Water Main Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	662,000	100%		662,000	-	662,000	331,000	331,000	-	-	-	-
CAP2614	2026 Downtown Road Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	1,236,000	100%		1,236,000	-	1,236,000	618,000	618,000	-	-	-	-
CAP2708	11 Mile Resurfacing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund/MDOT	5,662,043	77%	1,327,043	4,335,000	-	4,335,000	-	2,167,500	2,167,500	-	-	-
CAP2709	2027 Stephenson Highway Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	956,000	100%		956,000	-	956,000	-	478,000	478,000	-	-	-
CAP2714	2027 Downtown Road Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	990,000	100%		990,000	-	990,000	-	495,000	495,000	-	-	-
CAP2720	Safe Routes to Schools	Reliable Infrastructure	Desired	Desired	N/A	New	Major Streets Fund/Royal Oak Schools	690,000	30%	480,000	210,000	-	210,000	-	30,000	90,000	90,000	-	-
CAP2741	CMAQ Traffic Signals on 14 Mile Road	Reliable Infrastructure	Important	Important	N/A	Replacement	Major Streets Fund/MDOT	2,714,000	15%	2,300,000	414,000	-	414,000	-	207,000	207,000	-	-	-
CAP2804	2027 North Main Street Resurfacing & Water Main Improvements	Reliable Infrastructure	Important	Important	Local Roads	Rehabilitation	Major Streets Fund/MDOT	3,460,163	58%	1,450,163	2,010,000	-	2,010,000	-	-	1,005,000	1,005,000	-	-
CAP2806	2028 11 Mile Resurfacing & Water Main Improvements (Woodward to Main)	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund/MDOT	3,746,120	74%	976,120	2,770,000	-	2,770,000	-	-	1,385,000	1,385,000	-	-
CAP2809	2028 Campbell Road Overlay & Water Main Improvements	Reliable Infrastructure	Desired	Important	N/A	Rehabilitation	Major Streets Fund	1,140,000	100%		1,140,000	-	1,140,000	-	-	570,000	570,000	-	-
CAP2841	CMAQ Traffic Signals on Coolidge Highway	Reliable Infrastructure	Important	Important	N/A	Replacement	Major Streets Fund/CMAQ Grant	1,336,000	15%	1,132,000	204,000	-	204,000	-	-	102,000	102,000	-	-
CAP2906	2029 E Fourth Street Resurfacing	Reliable Infrastructure	Important	Important	Local Roads	Rehabilitation	Major Streets Fund	6,673,000	100%		6,673,000	-	6,673,000	-	-	-	3,336,500	3,336,500	-
CAP2907	2029 Normandy Road and Campbell Road Concrete Patching	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	890,000	100%		890,000	-	890,000	-	-	-	445,000	445,000	-
CAP3006	2030 13 Mile Road Resurfacing - Greenfield to Woodward	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	2,824,000	100%		2,824,000	-	2,824,000	-	-	-	-	1,412,000	1,412,000
CAP3007	2030 Vinsetta Blvd Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	2,334,000	100%		2,334,000	-	2,334,000	-	-	-	-	1,167,000	1,167,000
CAP3008	2030 Normandy Road Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	1,558,000	100%		1,558,000	-	1,558,000	-	-	-	-	779,000	779,000
CAP3009	Normandy Road Resurfacing	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	1,378,000	100%		1,378,000	-	1,378,000	-	-	-	-	689,000	689,000
CAP3016	2030 Downtown Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	436,000	100%		436,000	-	436,000	-	-	-	-	218,000	218,000
CAP3106	Coolidge Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	190,000	100%		190,000	-	190,000	-	-	-	-	-	190,000
CAP3107	2031 Webster Road Resurfacing Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	1,041,000	100%		1,041,000	-	1,041,000	-	-	-	-	-	1,041,000
CAP3108	2031 13 Mile Road Reconstruction	Reliable Infrastructure	Important	Important	N/A	Replacement	Major Streets Fund	1,235,000	100%		1,235,000	-	1,235,000	-	-	-	-	-	1,235,000
CAP3109	2031 Webster Road Reconstruction	Reliable Infrastructure	Important	Important	N/A	Replacement	Major Streets Fund	1,036,500	100%		1,036,500	-	1,036,500	-	-	-	-	-	1,036,500
CAP3110	2031 Road Improvements (due to water main construction)	Reliable Infrastructure	Important	Important	N/A	Replacement	Major Streets Fund	67,000	100%		67,000	-	67,000	-	-	-	-	-	67,000
CAP3114	2031 Downtown Street Improvements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major Streets Fund	737,000	100%		737,000	-	737,000	-	-	-	-	-	737,000
CAPXX90	Traffic Safety Improvements	Reliable Infrastructure	Desired	Desired	Major Roads	New	Major Streets Fund	300,000	100%		300,000	-	300,000	50,000	50,000	50,000	50,000	50,000	50,000
CAPXX25	Joint Sealing Improvements	Reliable Infrastructure	Important	Important	Major Roads	Rehabilitation	Major Streets Fund	439,000	100%		439,000	**	439,000	68,000	70,000	72,000	74,000	76,000	79,000
CAPXX60	Mast Arm Inspections	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Study	Major Streets Fund	62,400	100%		62,400	**	62,400	10,700	7,700	11,700	9,200	12,900	10,200
	Major Street Improvements						Subtotal	58,973,045		10,170,045	48,803,000	3,300,300	45,502,700	7,705,000	6,921,700	6,703,200	7,136,700	8,255,400	8,780,700
City-Owned Facilities																			
2024-10	Golf Course Cart Shed Lighting Update to LED	Reliable Infrastructure	Desired	Desired	N/A	Replacement	Golf Course Fund/Green Energy Fund	50,000	100%		50,000	-	50,000	-	-	-	-	50,000	-
2024-15	Royal Oak Animal Shelter	Welcoming, Engaged, and Livable Community	Important	Important	N/A	New	TBD	2,000,000	100%		2,000,000	-	2,000,000	2,000,000	-	-	-	-	-
2024-16	Golf Course Club House	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Golf Course Fund	3,000,000	100%		3,000,000	-	3,000,000	-	-	-	-	3,000,000	-
2024-17	Farmers Market Floor Restoration	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Rehabilitation	Farmer's Market Fund	35,000	100%		35,000	-	35,000	35,000	-	-	-	-	-
2024-20	Farmers Market West Porch Enclosure	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	New	Farmer's Market Fund	40,000	100%		40,000	-	40,000	-	40,000	-	-	-	-
2024-21	Salter Center Parking Lot and Sidewalk Repaving	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	General Fund	400,000	100%		400,000	-	400,000	400,000	-	-	-	-	-

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2024-25	Senior Center Bathroom Remodel	Safe, Healthy, and Just City	Important	Important	2024-26	Rehabilitation	Oakland County Grant/ARPA	103,187	100%		103,187	-	103,187	103,187	-	-	-	-	-
2024-26	Senior Center Flooring	Safe, Healthy, and Just City	Important	Important	2024-25	Replacement	Oakland County Grant/ARPA	95,400	100%		95,400	-	95,400	95,400	-	-	-	-	-
2024-27	Library Solar Roof Installation	Environmental Leadership	Important	Important	N/A	New	ARPA Funds	304,765	77%	70,000	234,765	-	234,765	234,765	-	-	-	-	-
2024-9	Golf Course Maintenance Building Repairs	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Golf Course Fund	35,000	100%		35,000	-	35,000	-	-	-	-	35,000	-
2025-6	Ice Arena Roofing Repair Project	Reliable Infrastructure	Important	Important	N/A	Replacement	Ice Arena Fund	350,000	100%		350,000	-	350,000	-	350,000	-	-	-	-
2025-7	Library Building Signage Exterior	Reliable Infrastructure	Important	Value Add	N/A	Replacement	Library Fund	28,000	100%		28,000	-	28,000	-	-	-	28,000	-	-
2025-8	Library Building Signage Interior	Reliable Infrastructure	Important	Important	2025-11	Replacement	Library Fund	20,000	100%		20,000	-	20,000	-	-	-	20,000	-	-
2025-9	Library Electrical Upgrades	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Library Fund	140,000	100%		140,000	-	140,000	-	-	140,000	-	-	-
2025-10	Library Fire Alarm System	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Library Fund	10,000	100%		10,000	-	10,000	-	-	-	10,000	-	-
2025-11	Library Front Entry Canopy	Reliable Infrastructure	Important	Desired	2025-8	Rehabilitation	Library Fund	109,000	100%		109,000	-	109,000	-	-	-	109,000	-	-
2025-12	Library Garage Door Replacement	Reliable Infrastructure	Important	Important	2025-15	Replacement	Library Fund	25,000	100%		25,000	-	25,000	-	-	-	25,000	-	-
2025-13	Library Plumbing	Reliable Infrastructure	Important	Important	2025-14	Rehabilitation	Library Fund	38,000	100%		38,000	-	38,000	-	-	38,000	-	-	-
2025-14	Library Restroom Renovations	Reliable Infrastructure	Important	Important	2025-13	Rehabilitation	Library Fund	47,000	100%		47,000	-	47,000	-	-	47,000	-	-	-
2025-15	Library Stone Retaining Wall Replacement	Reliable Infrastructure	Important	Important	2025-12	Rehabilitation	Library Fund	94,500	100%		94,500	-	94,500	-	-	-	94,500	-	-
2025-16	Library Window Replacement	Reliable Infrastructure	Important	Important	N/A	Replacement	Library Fund	688,000	100%		688,000	-	688,000	-	-	-	-	688,000	-
2025-17	Salter Center Roof Replacement	Reliable Infrastructure	Important	Important	2026-1	Replacement	General Fund	650,000	100%		650,000	-	650,000	650,000	-	-	-	-	-
2025-19	Senior Center Lighting Upgrades	Welcoming, Engaged, and Livable Community	Important	Important	2025-21	Replacement	Senior Center Millage	80,000	100%		80,000	-	80,000	80,000	-	-	-	-	-
2025-21	Senior Center Ceiling Tile Replacement	Safe, Healthy, and Just City	Important	Important	2025-19	Replacement	Senior Center Millage	50,000	100%		50,000	-	50,000	50,000		-	-	-	-
2025-22	Senior Center New Reception Workstations	Safe, Healthy, and Just City	Important	Important	N/A	Replacement	Senior Center Millage	40,000	100%		40,000	-	40,000	40,000	-	-	-	-	-
2025-29	Fire Station #2 Kitchen Remodel	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Public Safety Fund	40,000	100%		40,000	-	40,000	40,000	-	-	-	-	-
2025-30	Fire Station 2 Window Treatments (Tinting)	Environmental Leadership	Important	Important	N/A	New	Public Safety Fund	20,000	100%		20,000	-	20,000	20,000	-	-	-	-	-
2025-32	Fire Stations floor replacements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Public Safety Fund	225,000	100%		225,000	-	225,000	-	225,000	-	-	-	-
2025-38	DPS Roofing	Reliable Infrastructure	Important	Important	N/A	Replacement	General Fund/Motor Pool Fund	650,000	100%		650,000	-	650,000	650,000	-	-	-	-	-
2025-42	Library Automated Materials Handling	Efficient and Effective Services	Important	Value Add	N/A	New	Library Fund	150,000	100%		150,000	-	150,000	-	-	150,000	-	-	-
2025-44	Library HVAC Boilers & Chiller	Reliable Infrastructure	Important	Important	N/A	Replacement	Library Fund	1,316,000	100%		1,316,000	-	1,316,000	-	1,316,000	-	-	-	-
2025-53	Senior Center Furnace Replacements	Safe, Healthy, and Just City	Important	Important	N/A	Replacement	Oakland County Grant/ARPA	31,500	100%		31,500	-	31,500	31,500	-	-	-	-	-
2026-1	Salter Center Solar Array & Battery Energy Storage	Environmental Leadership	Desired	Desired	2025-17	New	General Fund/Resiliency Hub Congressional Funding	411,000	100%		411,000	-	411,000	-	411,000	-	-	-	-
2026-3	Salt Dome Rehabilitation	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Major and Local Streets Fund	30,000	100%		30,000	-	30,000	30,000	-	-	-	-	-
2026-4	Farmer's Market Towers Fascia Painting	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Farmers Market Fund	20,000	100%		20,000	-	20,000	20,000	-	-	-	-	-
2026-5	DPS Facility Renovation/Construction	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	TBD	9,600,000	100%		9,600,000	-	9,600,000	-	-	3,200,000	6,400,000	-	-
2026-6	Center Street Parking Structure Retail Renovations	Welcoming, Engaged, and Livable Community	Important	Important	N/A	New	Parks and Recreation Millage	115,000	100%		115,000	-	115,000	15,000	100,000	-	-	-	-
2026-7	Feasibility Study for Community Center with Indoor Pool	Welcoming, Engaged, and Livable Community	Value Add	Value Add	N/A	Study	Parks and Recreation Millage	50,000	100%		50,000	-	50,000	-	-	-	-	50,000	-
2026-8	EV Fleet Charging Infrastructure	Environmental Leadership	Important	Important	N/A	New	Motor Pool Fund	250,000	100%		250,000	-	250,000	250,000	-	-	-	-	-
2026-9	Ice Arena CO2 Detection/Ventilation System	Reliable Infrastructure	Important	Important	N/A	New	Ice Arena Fund	20,000	100%		20,000	-	20,000	20,000	-	-	-	-	-
2026-10	Ice Arena Dehumidifier	Reliable Infrastructure	Important	Important	2026-11	Replacement	Ice Arena Fund	400,000	100%		400,000	-	400,000	-	-	-	400,000	-	-
2026-11	Ice Arena HVAC System Replacement	Reliable Infrastructure	Important	Important	2026-10	Replacement	Ice Arena Fund	40,000	100%		40,000	-	40,000	-	-	-	40,000	-	-
2026-12	Ice Arena Locker Room Renovations	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Ice Arena Fund	50,000	100%		50,000	-	50,000	-	-	-	-	50,000	-
2026-13	Ice Arena Parking Lot Repaving	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Ice Arena Fund	325,000	100%		325,000	-	325,000	-	-	325,000	-	-	-
2026-14	Ice Arena Rink Lighting Update	Reliable Infrastructure	Important	Important	N/A	Replacement	Ice Arena Fund/Green Energy Fund	30,000	100%		30,000	-	30,000	-	30,000	-	-	-	-
2026-15	Ice Arena Rink West Rink Garage Door	Reliable Infrastructure	Important	Important	N/A	Replacement	Ice Arena Fund	12,000	100%		12,000	-	12,000	-	12,000	-	-	-	-
2026-16	Ice Arena Toilet Partitions in Lobby Rest Rooms	Reliable Infrastructure	Important	Important	N/A	Replacement	Ice Arena Fund	10,000	100%		10,000	-	10,000	-	-	10,000	-	-	-
2026-17	Security Cameras-Recreation Facilities	Safe, Healthy, and Just City	Important	Important	N/A	New	Parks and Recreation Millage/Senior Center Millage	138,000	100%		138,000	-	138,000	-	-	-	-	138,000	-
	City-Owned Facilities						Subtotal	22,366,352		70,000	22,296,352	-	22,296,352	4,764,852	2,484,000	3,910,000	7,126,500	4,011,000	-

CIP #	PROJECT NAME	STRATEGIC GOAL ALIGNMENT	PRIORITY WITHIN PROGRAM AREA	PRIORITY CITYWIDE	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2025-2031)	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST	FISCAL YEAR 2028-29 CITY COST	FISCAL YEAR 2029-30 CITY COST	FISCAL YEAR 2030-31 CITY COST	
Parks and Grounds																				-
2024-28	City-wide ROW Tree Planting	Environmental Leadership	Important	Important	N/A	New	Parks and Recreation Millage/Road Funds	1,080,000	100%		1,080,000	-	1,080,000	170,000	170,000	180,000	180,000	190,000	190,000	
2024-30	Fernwood Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	575,000	100%		575,000	-	575,000	-	75,000	500,000	-	-	-	
2024-32	Miller Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	CDBG Fund	750,000	100%		750,000	-	750,000	-	-	-	-	750,000	-	
2024-35	Tennis Court Repair/Replacements	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	1,200,000	100%		1,200,000	-	1,200,000	-	-	400,000	400,000	400,000	-	
2024-36	Worden Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	5,175,000	100%		5,175,000	-	5,175,000	-	-	-	675,000	4,500,000		
2024-37	Clawson Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	CDBG Fund	750,000	100%		750,000	-	750,000	750,000	-	-	-	-	-	
2024-38	Elks Park Improvements	Safe, Healthy, and Just City	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	1,840,000	100%		1,840,000	-	1,840,000	-	-	-	240,000	1,600,000	-	
2024-42	Park Drainage Improvements	Environmental Leadership	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	520,000	100%		520,000	80,000	440,000	110,000	110,000	110,000	110,000	-	-	
2024-44	Quickstad Park Soccer Field Lights	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	New	Parks and Recreation Millage	690,000	100%		690,000	-	690,000	-	-	-	90,000	600,000	-	
2024-45	Wagner Park Improvements	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Rehabilitation	Parks and Recreation Millage	287,500	100%		287,500	-	287,500	-	-	37,500	250,000	-	-	
2024-46	Memorial Park Athletic Turf Replacement, Field #3	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Replacement	Parks and Recreation Millage	400,000	100%		400,000	-	400,000	-	-	-	-	400,000	-	
2024-47	Nature Areas ADA Trails (Cummingsston and Tenhave Woods)	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Replacement	Parks and Recreation Millage	575,000	100%		575,000	-	575,000	-	-	75,000	500,000	-	-	
2024-48	Gunn Dyer Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	CDBG Fund	750,000	100%		750,000	-	750,000	-	-	750,000	-	-	-	
2024-49	Red Run Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	2,300,000	100%		2,300,000	-	2,300,000	-	-	300,000	2,000,000	-	-	
2024-51	Park Restrooms	Welcoming, Engaged, and Livable Community	Important	Important	N/A	New	Parks and Recreation Millage	575,000	100%		575,000	-	575,000	-	37,500	250,000	37,500	250,000	-	
2024-52	Isabel & Myron Zucker Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	2,300,000	100%		2,300,000	-	2,300,000	-	-	-	300,000	2,000,000	-	
2024-54	Park Connectivity	Welcoming, Engaged, and Livable Community	Value Add	Value Add	N/A	New	Parks and Recreation Millage	1,000,000	100%		1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	
2024-55	Whittier Pickleball Courts Replacement	Reliable Infrastructure	Important	Important	N/A	Rehabilitation	Parks and Recreation Millage	460,000	100%		460,000	-	460,000	60,000	400,000	-	-	-	-	
2024-56	Mark Twain Dog Park Improvements	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Rehabilitation	Parks and Recreation Millage	575,000	100%		575,000	-	575,000	-	-	-	75,000	500,000	-	
2024-58	Westwood Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	CDBG Fund	750,000	100%		750,000	-	750,000	-	-	-	750,000	-	-	
2025-25	Memorial Park Improvements	Reliable Infrastructure	Desired	Desired	N/A	Rehabilitation	Parks and Recreation Millage	3,450,000	100%		3,450,000	-	3,450,000	-	-	-	450,000	3,000,000	-	
2025-40	Park Bench/Picnic Table Replacement	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Replacement	Parks and Recreation Millage	140,000	100%		140,000	20,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	
2026-18	Crosswalks for Safe Access to Parks	Safe, Healthy, and Just City	Important	Important	N/A	New	Major and Local Roads Fund/General Fund	500,000	100%		500,000	-	500,000	-	-	-	-	500,000	-	
2026-19	Educational Campaign Assistance for Millage Renewal	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Study	Parks and Recreation Millage	20,000	100%		20,000	-	20,000	-	10,000	10,000	-	-	-	
2026-20	Feasibility Study for Additional Dog Park	Welcoming, Engaged, and Livable Community	Value Add	Value Add	N/A	Study	Parks and Recreation Millage	40,000	100%		40,000	-	40,000	-	-	-	-	40,000	-	
2026-21	Feasibility Study for Outdoor Amphitheater	Welcoming, Engaged, and Livable Community	Value Add	Value Add	N/A	Study	Parks and Recreation Millage	40,000	100%		40,000	-	40,000	-	-	-	-	40,000	-	
2026-22	Bicycle Racks and Repair Stations in Parks	Welcoming, Engaged, and Livable Community	Important	Important	N/A	New	Parks and Recreation Millage	16,000	100%		16,000	-	16,000	16,000	-	-	-	-	-	
2026-23	Water Fountains in Parks	Welcoming, Engaged, and Livable Community	Important	Important	N/A	New	Parks and Recreation Millage	48,000	100%		48,000	-	48,000	48,000	-	-	-	-	-	
2026-24	Lawson Park Parking	Welcoming, Engaged, and Livable Community	Value Add	Value Add	N/A	New	General Fund/Road Funds	70,000	100%		70,000	-	70,000	-	-	-	-	70,000	-	
2026-25	Meininger Park Tennis Court Removal, Reestablish Green Space	Welcoming, Engaged, and Livable Community	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Parks and Recreation Millage	75,000	100%		75,000	-	75,000	75,000	-	-	-	-	-	
2026-26	Normandy Oaks Splashpad Back Up Pump	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Parks and Recreation Millage	10,000	100%		10,000	-	10,000	10,000	-	-	-	-	-	
2026-27	Pat Paruch Park Improvement	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Donation	20,000	100%		20,000	-	20,000	20,000	-	-	-	-	-	
2026-28	Kensington Play Structure -Playground Installation	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Parks and Recreation Millage	299,000	100%		299,000	-	299,000	39,000	260,000	-	-	-	-	
2026-29	Playground removal at Parking Structure at South Lafayette Avenue at West 6th Street	Welcoming, Engaged, and Livable Community	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	General Fund	30,000	100%		30,000	-	30,000	30,000	-	-	-	-	-	
2026-30	Playground Replacement Program	Welcoming, Engaged, and Livable Community	Essential/Mandated	Essential/Mandated	2026-35	Replacement	Parks and Recreation Millage	2,000,000	100%		2,000,000	-	2,000,000	-	500,000	500,000	500,000	500,000	-	
2026-31	Red Run Park Tennis/Basketball Court Removal, Reestablish Green Space	Welcoming, Engaged, and Livable Community	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	Parks and Recreation Millage	125,000	100%		125,000	-	125,000	125,000	-	-	-	-	-	
2026-32	Rotary Park Improvements	Welcoming, Engaged, and Livable Community	Desired	Desired	N/A	Rehabilitation	CDBG Fund	500,000	100%		500,000	-	500,000	-	-	-	-	500,000	-	
2026-33	Upton Park Improvements	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Rehabilitation	CDBG Fund	850,000	100%		850,000	-	850,000	-	850,000	-	-	-	-	
2026-37	Tennis Court Posts and Net Replacement	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Replacement	Parks and Recreation Millage	12,000	100%	-	12,000	-	12,000	12,000	-	-	-	-	-	
	Parks & Grounds						Subtotal	30,797,500		-	30,797,500	100,000	30,697,500	1,485,000	2,432,500	3,132,500	6,577,500	16,860,000	210,000	

CIP #	PROJECT NAME	STRATEGIC GOAL ALIGNMENT	PRIORITY WITHIN PROGRAM AREA	PRIORITY CITYWIDE	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2025-2031)	FISCAL YEAR 2025-26 CITY COST	FISCAL YEAR 2026-27 CITY COST	FISCAL YEAR 2027-28 CITY COST	FISCAL YEAR 2028-29 CITY COST	FISCAL YEAR 2029-30 CITY COST	FISCAL YEAR 2030-31 CITY COST
Information Technology																			
CAP1103	Computer Replacement Program (ongoing)	Efficient and Effective Services	Essential/Mandated	Important	N/A	Replacement	IT Fund / Internal Service Fund User Charges	2,165,000	100%		2,165,000	**	2,165,000	290,000	320,000	350,000	375,000	400,000	430,000
CAP1104	Office Software and Training Program	Efficient and Effective Services	Important		N/A	Replacement	IT Fund / Internal Service Fund User Charges	1,020,000	100%		1,020,000	**	1,020,000	120,000	140,000	160,000	180,000	200,000	220,000
CAP1105	Server, Storage, & Network Infrastructure	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Replacement	IT Fund / Internal Service Fund User Charges	1,150,000	100%		1,150,000	**	1,150,000	550,000	-	-	-	-	600,000
CAP1302	GIS Integration	Efficient and Effective Services	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	IT Fund / Internal Service Fund User Charges	990,000	100%		990,000	**	990,000	120,000	140,000	160,000	180,000	190,000	200,000
CAP1403	Mobile Workforce	Efficient and Effective Services	Important	Important	N/A	Replacement	IT Fund / Internal Service Fund User Charges	1,110,000	100%		1,110,000	**	1,110,000	120,000	140,000	175,000	200,000	225,000	250,000
CAP1726	Backup/Recovery Solution	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	N/A	Rehabilitation	IT Fund / Internal Service Fund User Charges	500,000	100%		500,000	**	500,000	250,000	-	-	-	-	250,000
2026-38	DPS Wi-Fi	Efficient and Effective Services	Important	Important	N/A	New	IT Fund / Internal Service Fund User Charges	120,000	100%		120,000		120,000	-	120,000	-	-	-	-
	Information Technology						Subtotal	7,055,000		-	7,055,000	-	7,055,000	1,450,000	860,000	845,000	935,000	1,015,000	1,950,000
Vehicles / Equipment / Large Studies / Other																			
2024-65	License Plate Recognition	Safe, Healthy, and Just City	Important	Important	N/A	New	Public Safety Fund	130,000	100%		130,000	**	130,000	32,500	32,500	32,500	32,500	-	-
2024-69	Police Technology	Safe, Healthy, and Just City	Essential/Mandated	Essential/Mandated	N/A	Replacement	Public Safety Fund	1,578,383	100%		1,578,383	**	1,578,383	394,596	394,596	394,596	394,596	-	-
2025-46	Fire Extrication Equipment	Efficient and Effective Services	Important	Important	N/A	Replacement	Public Safety Fund/Grant	130,000	100%		130,000		130,000	-	130,000	-	-	-	-
2025-48	Fire Self Contained Breathing Apparatus (SCBA) Harnesses and Masks	Safe, Healthy, and Just City	Important	Desired	N/A	Replacement	Public Safety Fund/Grant	162,000	100%		162,000		162,000	162,000	-	-	-	-	-
2026-34	Ice Arena Zamboni Replacement	Reliable Infrastructure	Important	Important	N/A	Replacement	Ice Arena Fund	150,000	100%		150,000		150,000	150,000	-	-	-	-	-
2026-35	Parks and Recreation 5 Year Master Plan	Welcoming, Engaged, and Livable Community	Important	Important	N/A	Study	Parks and Recreation Millage	90,000	100%		90,000		90,000	-	45,000	45,000	-	-	-
2026-36	Playground Safety Inspections	Reliable Infrastructure	Essential/Mandated	Essential/Mandated	2026-30	Study	Parks and Recreation Millage	73,500	100%		73,500		73,500	73,500	-	-	-	-	-
2024-70	Motor Pool Vehicle Replacement Plan	Efficient and Effective Services	Important	Important	N/A	Replacement	Motor Pool Fund / Internal Service Fund User Charges	12,731,958	100%		12,731,958	**	12,731,958	1,557,600	2,048,525	2,180,645	2,295,362	2,347,171	2,302,655
	Vehicles / Equipment / Other						Subtotal	15,045,841		-	15,045,841	-	15,045,841	2,370,196	2,650,621	2,652,741	2,722,458	2,347,171	2,302,655
	GRAND TOTAL OF ALL CITY PROJECTS							214,643,738		11,677,045	202,966,693	5,510,300	197,456,393	27,730,548	27,530,921	32,697,441	38,629,558	44,869,071	25,998,855

## WATER & SEWER IMPROVEMENTS

CAP1999	Water System Analysis and Updates to Water Reliability, Asset Management, and Risk Resilience Plans		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$80,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Water Reliability Study Update, Water Asset Management Plan Update, Water Risk Resilience Plan Preparation, Quality Control Review of Water and Sewer GIS Database.		

CAP2450	Aerial Flyover for Impervious Mapping		
<b>Project Length:</b>	2025-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$170,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Every 3 years, hire vendor to perform aerial flyover of Royal Oak to get updated impervious areas for stormwater utility calculations. Typically, November or February is best time of year. First flyover was done February 2019; next flyover to be performed once legislation and lawsuits regarding stormwater utility are resolved. These costs are currently placeholders so that funding is available if/when the commission is ready to move forward with a stormwater utility analysis.		

CAP2598	Water and Sewer System GIS Updates		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$75,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Engineering is working to ensure our water/sewer utility information in GIS is accurate and reliable. We are using in-house staff to update attributes as time allows, but expect we will need a consultant to help with all the updates needed.		

CAP2511	2025 Water Main Improvements		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,336,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Water main upgrades on: Nakota (Hillcrest to Crooks) - upgrade water main to be 8" HDPE and reconstruct road with concrete, Lexington (Marais to N Washington) - upgrade water main to be 12" ductile iron and significant concrete road patching, E Parent (Longfellow to dead end) - upgrade water main to be 8" HDPE. NOTE - special assessment paving of E Parent is programmed under CAP2536.		

CAP2606	2026 Rochester Road Resurfacing (water main improvements)		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,730,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing of Rochester Road from 13 Mile to 14 Mile Road. Installing Road Diet . Royal Oak is replacing water main from 13 Mile to Woodside. Clawson plans to replace their water main between Chippewa and 14 Mile in 2025 prior to the start of this road project.		

CAP2607	2026 Catalpa Drive Resurfacing (water main improvements)		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,440,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing Catalpa from Woodward to Main, installing pedestrian crossing islands at a few locations. Also transferring all water services from the 8" water main to the existing 16" water main, connecting side street water mains to 16" main and abandoning the 8".		

CAP2640	2026 Green Infrastructure Improvements	
<b>Project Length:</b>	2025-2027	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$200,000	<b>Funding Source:</b> Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Environmental Leadership	
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.	
<b>Description:</b>	Plan to install green infrastructure installations around the city each year using ARPA funds through 2026. Placeholder project - green infrastructure location in the city to be determined through future study efforts.	

CAP2708	11 Mile Resurfacing (water main improvements)	
<b>Project Length:</b>	2026-2028	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$2,132,000	<b>Funding Source:</b> ARPA/Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.	
<b>Description:</b>	Resurfacing 11 Mile from Main to Stephenson; possibly installing road diet based on commission decision. Water main, Main to Knowles & Gainsborough to Kenwood (1914-1925 water main).	

CAP2710	2027 Water Main Improvements	
<b>Project Length:</b>	2026-2028	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$1,350,000	<b>Funding Source:</b> Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.	
<b>Description:</b>	8" Water main upgrades on Clifton, Fern and Ardmore (12 Mile to Beaver). Includes road reconstruction.	

CAP2711	2027 Water Main Improvements		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$932,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Yorba Linda - Dukeshire to Woodward (water main Dukeshire to Kensington) - partial 8" water main and road reconstruction. Chester - Hillside to Dukeshire - 12" water main and road reconstruction. Hampton - Normandy to Massoit - 8" water main and road reconstruction.		

CAP2804	2027 North Main Street Resurfacing & Water Main Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,504,000	<b>Funding Source:</b>	ARPA Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing N. Main Street from Catalpa to 13 Mile Road and replacing water main with new 12" ductile iron except for the section between Royal and Bloomfield where water main was installed in 2009.		

CAP2806	2028 11 Mile Resurfacing & Water Main Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,293,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing 11 Mile from Woodward to Main Street; possibly installing road diet, streetscape, lighting. Proposing water main replacement as well (8").		

CAP2809	2028 Campbell Road Overlay & Water Main Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,882,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Thin overlay of N Campbell from 13 Mile to 14 Mile - pavement is in fair condition. Only doing west half of road (Clawson owns other half). Replace 12" water main from 13 Mile to Whitcomb.		

CAP2810	2028 Water Main Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,833,000	<b>Funding Source:</b>	ARPA/Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Road reconstruction and 8" water main replacement: Delemere - 14 Mile to Parmenter, Warick - Coolidge to Woodward, Austin - Lockwood to Hilldale, Williams Ct. - Harrison to dead end.		

CAP2906	2029 E Fourth Street Resurfacing (water main improvements)		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,921,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing E. Fourth Street from Knowles to Stephenson Highway. Needs a lot of new curbing. Also, new 12" water main along corridor - a lot of it is 1920s water main.		

CAP3006		2030 13 Mile Road Resurfacing (water main improvements)	
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,926,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing 13 Mile Road from Greenfield to Woodward as part of road millage renewal. Need to replace water main from Greenfield to Hillside (1946, lots of water main breaks). Also plan to replace water main from Hillside to Woodward (1955 water main - no breaks though).		

CAP3007		2030 Vinsetta Blvd Resurfacing (water main improvements)	
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,716,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Resurfacing Vinsetta Blvd. from 12 Mile to Crooks and replacing 4" water main with 12" water main. Recommended upgrade for fire flow.		

CAP3035		2030 Local Road Reconstruction Improvements (water main improvements)	
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$984,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Road reconstruction and water main replacement on Linwood - Glenwood to Elmhurst.		

CAP3109	2031 Webster Road Reconstruction (water main improvements)		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$636,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Reconstructing Webster Road from Greenfield to Coolidge, north half of the road only (Berkley owns south half). Replacing 8" water main between Tyler and Merrill (1950s pipe). Note - this project could potentially be a road patching job instead of full reconstruction (full reconstruct assumed for budgeting purposes). If not reconstructing, delete water main work.		

CAP3110	2031 Water Main Improvements		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$948,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Replacing 4" water mains with 8" water mains on: York (Huntington to Lincoln), Oakdale (W. Fourth to 11 Mile), Also 1920s water main on Lincoln (York to Woodward).		

CAPXX01	Concrete Pavement Replacement & Pre-paid Sidewalk Improvements		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$5,035,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Program to replace road panels removed for water main or sewer dig-ups by DPS, removals on local streets by private contractors who pre-pay for the road replacements, replacement of road, driveway and/or sidewalk for resident who requests and pre-pays for the work. Note - Engineering is taking over DPS's work load for restoring pavement damaged by water/sewer breaks. Added \$180k to budget for FY24/25, assumed 5% increase in overall project each year afterward.		

CAPXX55	Special Assessment Paving Projects		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,707,500	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Special assessment paving of unimproved streets. Placeholder for future projects. On average, the length of remaining streets to be paved is 500 feet. Developed rough costs based on this length, assuming one street per year.		

CAPXX75	Sewer Televising and Root Control		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$4,665,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Televise sewers to determine condition and perform root treatment where needed; also identify locations where spot repairs or lining needs to be done.		

CAPXX85	Sewer Lining Improvements		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$6,744,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Based on results of sewer televising, line sewer with cured-in-place structural liner to reduce root intrusion, eliminate mineral deposits, improve sewer flow and extend life of the sewer.		

CAPXX95	Spot Sewer Repair Improvements		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$5,196,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Lower system maintenance costs.		
<b>Description:</b>	Based on results of sewer televising, excavate and repair broken sections of sanitary and combined sewers in various locations city wide.		

2025-51	Lead Service Line Replacements		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$6,184,000	<b>Funding Source:</b>	Water & Sewer Fund / Rates
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>This project is part of a multi-year initiative to replace lead and/or galvanized iron water service line pipes at residential locations where such materials exist. The cost for this project assumes an average replacement cost of \$4,900, which includes site landscaping and hard surface restoration. The budget supports an estimated 200 replacements per year. The City of Royal Oak is required by the Michigan Safe Drinking Water Act to replace an average of 100 lead and/or galvanized service lines per year and have all subject service lines replaced by 2040. As of October 2024, the number of known lead and/or galvanized services lines totals 1,101. Among the 1222 locations with unknown materials, staff has estimated 648 may be lead and/or galvanized. Thus, the multi-year initiative assumes 1,749 total future replacements. This figure will be adjusted annually as related investigatory work reduces the number of unknowns. At the current pace, complete elimination of all lead and/or galvanized lines is expected by 2033.</p>		

SIDEWALK IMPROVEMENTS

CAPXX02	Sidewalk Improvement Program	
<b>Project Length:</b>	2025-2031	<b>City Share:</b> 77%
<b>Estimated Project Cost:</b>	\$6,150,000	<b>Funding Source:</b> Local Streets Fund & Direct Bills
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Improve safety thus reducing liability expenses due to fewer trip and fall claims.	
<b>Description:</b>	City-wide sidewalk improvement program. Direct bill to residents for sidewalk work adjacent to their property for 2025 and 2026 programs. For 2027 through 2035, sidewalk improvements will be funded by the road millage, no direct bill to properties. City pays for handicap ramps at property corners and sidewalk work along city properties.	

LOCAL STREET IMPROVEMENTS

CAP2511	2025 Road Improvements (due to water main construction)	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$1,700,000	<b>Funding Source:</b> Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads	
<b>Description:</b>	Water main upgrades on: Nakota (Hillcrest to Crooks) - upgrade water main to be 8" HDPE and reconstruct road with concrete, Lexington (Marais to N Washington) - upgrade water main to be 12" ductile iron and significant concrete road patching, E Parent (Longfellow to dead end) - upgrade water main to be 8" HDPE. NOTE - special assessment paving of E Parent is programmed under CAP2536.	

CAP2536	Special Assessment Paving	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$106,000	<b>Funding Source:</b> Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads	
<b>Description:</b>	Special assessment paving of E. Parent Avenue from Longfellow to the dead end. Approved by city commission in special assessment process. The water main will also be replaced underneath E. Parent Avenue, and the w/s funding is accounted for under CAP2511.	

CAP2535	2025 Local Road Reconstruction Improvements	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b> Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads	
<b>Description:</b>	Local road reconstruction as part of road millage: Ravenna (Chester Rd to dead end), Hillside Dr (Hillside Ct to Yorba Linda Blvd), Benjamin Traffic Calming circles (Webster to 13 Mile).	

CAP2615	2026 Local Road Resurfacing Improvements - Kayser		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$800,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Kayser Avenue from Lincoln to 11 Mile.		

CAP2635	2026 Local Road Reconstruction Improvements		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,980,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Road reconstruction of: Nakota from Fernlee to dead end, Greenway from Starr Rd to Edgeland, Greenway from Edgeland to Pavement Change, Chester Rd from Devon Rd to Crooks Rd, Maplewood from W 12 Mile Rd to Roseland, Maplewood from Roseland to W Houstonia, Maplewood from W Houstonia to Sycamore, Girard from Lauren Ct to 410 feet east.		

CAP2710	2027 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	97%
<b>Estimated Project Cost:</b>	\$1,277,000	<b>Funding Source:</b>	Local Streets Fund & Special Assessments
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	8" Water main upgrades on Clifton, Fern and Ardmore (12 Mile to Beaver). Includes road reconstruction.		

CAP2711	2027 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,533,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Yorba Linda - Dukeshire to Woodward (water main Dukeshire to Kensington) - partial 8" water main and road reconstruction. Chester - Hillside to Dukeshire - 12" water main and road reconstruction. Hampton - Normandy to Massoit - 8" water main and road reconstruction.		

CAP2810	2028 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,815,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Road reconstruction and 8" water main replacement: Delemere - 14 Mile to Parmenter, Warick - Coolidge to Woodward, Austin - Lockwood to Hilldale, Williams Ct. - Harrison to dead end.		

CAP3015	2030 Local Road Resurfacing Improvements		
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,000,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Placeholder for resurfacing of local roads. Specific streets to be determined closer to 2030.		

CAP3035	2030 Local Road Reconstruction Improvements		
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$986,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Road reconstruction and water main replacement on Linwood - Glenwood to Elmhurst.		

CAP3110	2031 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$115,500	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Replacing 4" water mains with 8" water mains on: York (Huntington to Lincoln), Oakdale (W. Fourth to 11 Mile), Also 1920s water main on Lincoln (York to Woodward).		

CAP3135	2031 Road Reconstruction Improvements		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$400,000	<b>Funding Source:</b>	Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Placeholder project for road reconstruction on local roads. Will determine exact streets closer to 2031. No water main improvements planned under this item.		

CAPXX90	Traffic Safety Improvements	
<b>Project Length:</b>	2025-2031	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b> Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads	
<b>Description:</b>	Funding for future traffic safety upgrades as approved by the Traffic Committee and City Commission such as speed humps, traffic calming islands, digital signs, etc. There is currently not a dedicated funding source for these efforts, which sometimes cost a significant amount. This project would also fund as-needed services from a consultant to perform detailed traffic studies and provide safety recommendations.	

CAPXX25	Joint Sealing Improvements	
<b>Project Length:</b>	2025-2031	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$758,000	<b>Funding Source:</b> Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads	
<b>Description:</b>	Joint Sealing previously resurfaced local and major asphalt streets as part of the road millage. Assume slightly more local roads than major roads.	

CAPXX55	Special Assessment Paving Projects	
<b>Project Length:</b>	2025-2031	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$1,366,000	<b>Funding Source:</b> Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads	
<b>Description:</b>	Special assessment paving of unimproved streets. Placeholder for future projects. On average, the length of remaining streets to be paved is 500 feet. Developed rough costs based on this length, assuming one street per year.	

MAJOR STREET IMPROVEMENTS

CAP2314	RCOC Tri-Party Projects		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$558,100	<b>Funding Source:</b>	Major Streets Fund, RCOC, Beverly Hills, Berkley, Southfield
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	When RCOC improves roads or signals on county-owned roads in Royal Oak, we are responsible for a portion of the project funding based on the tri-party funding system (costs split between County, City and RCOC). We are paying off the Greenfield/Normandy roundabout: FY25 - \$24,300, FY26 - \$24,300, FY27 - \$21,000. We expect \$82k billed in FY25 to fund the traffic signal improvements at 13 Mile & Greenfield. We expect \$77,500 in FY26 for paving Greenfield Road (Webster to 13 Mile). Typical tri-party commitment per year is around \$70k; programmed this cost for each year into the future as a placeholder.		

CAP2506	2025 13 Mile Road Resurfacing (MDOT)		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	65%
<b>Estimated Project Cost:</b>	\$2,235,003	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	13 Mile Road resurfacing from Rochester to Campbell Road; MDOT funding portion of project.		

CAP2507	Coolidge Highway and N. Main Street Resurfacing		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,720,000	<b>Funding Source:</b>	Major Streets Fund/DDA
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Coolidge Hwy from 14 Mile to northern city limit and N. Main Street from 13 Mile to northern city limit.		

CAP2509	2025 13 Mile Road Resurfacing (Woodward to Crooks)		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,150,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal</b>			
<b>Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing of 13 Mile Road from Woodward to Crooks.		

CAP2606	2026 Rochester Road Resurfacing (MDOT)		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	51%
<b>Estimated Project Cost:</b>	\$3,541,716	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal</b>			
<b>Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing of Rochester Road from 13 Mile to 14 Mile Road. Installing Road Diet . Royal Oak is replacing water main from 13 Mile to Woodside. Clawson plans to replace their water main between Chippewa and 14 Mile in 2025 prior to the start of this road project.		

CAP2607	2026 Catalpa Drive Resurfacing		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,975,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal</b>			
<b>Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Catalpa from Woodward to Main, installing pedestrian crossing islands at a few locations. Also transferring all water services from the 8" water main to the existing 16" water main, connecting side street water mains to 16" main and abandoning the 8".		

CAP2608	2026 Gardenia Avenue Resurfacing & Water Main Improvements		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$662,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Gardenia from Campbell to Stephenson, possible crossing islands or calming.		

CAP2614	2026 Downtown Road Improvements		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,236,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing E Third (Main to Knowles) E Fifth (Williams to Troy) S Center (Fifth to Fourth) both sides of railroad tracks.		

CAP2708	11 Mile Resurfacing		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	77%
<b>Estimated Project Cost:</b>	\$5,662,043	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing 11 Mile from Main to Stephenson; possibly installing road diet based on commission decision. Water main, Main to Knowles & Gainsborough to Kenwood (1914-1925 water main).		

CAP2709	2027 Stephenson Highway Resurfacing Improvements		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$956,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing on N. Stephenson Highway (west side of I-75) from 12 Mile Road to 1/4-mile south. This was the only portion of Stephenson not reconstructed as part of the recent I-75 project.		

CAP2714	2027 Downtown Road Improvements		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$990,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing S Lafayette (Lincoln to Fourth), S Center (Fifth to Sixth), E Sixth (Williams to Troy), W Fifth (Washington to Center) - note W Fifth might get done sooner by the DDA.		

CAP2720	Safe Routes to Schools		
<b>Project Length:</b>	2026-2029	<b>City Share:</b>	30%
<b>Estimated Project Cost:</b>	\$690,000	<b>Funding Source:</b>	Major Streets Fund/Royal Oak Schools
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Placeholder project to improve access to Royal Oak Schools through the Safe Routes to Schools Program. City staff is collaborating with school district to apply for this funding. If received, would conduct planning/design in 26/27, construction in 27/28 and 28/29. Can do up to \$300k per school building, assumed a \$600,000 overall construction cost with 20% match (\$120k) plus engineering design and inspection for 15% (\$90k).		

CAP2741	CMAQ Traffic Signals on 14 Mile Road		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	15%
<b>Estimated Project Cost:</b>	\$2,714,000	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Applying for Congestion Mitigation and Air Quality (CMAQ) grant from MDOT for 2027. This would include full upgrade with mast arms of 5 signals on 14 Mile Road at intersections of Cooper, Coolidge (west), Coolidge (east), Delemere, and Elmhurst, and would also include traffic signal optimization along the corridor. If grant is approved, construction covered 100% and city pays for all design and inspection costs.		

CAP2804	2027 North Main Street Resurfacing & Water Main Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	58%
<b>Estimated Project Cost:</b>	\$3,460,163	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing N. Main Street from Catalpa to 13 Mile Road and replacing water main with new 12" ductile iron except for the section between Royal and Bloomfield where water main was installed in 2009.		

CAP2806	2028 11 Mile Resurfacing & Water Main Improvements (Woodward to Main)		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	74%
<b>Estimated Project Cost:</b>	\$3,746,120	<b>Funding Source:</b>	Major Streets Fund/MDOT
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing 11 Mile from Woodward to Main Street; possibly installing road diet, streetscape, lighting. Proposing water main replacement as well (8").		

CAP2809	2028 Campbell Road Overlay & Water Main Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,140,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Thin overlay of N Campbell from 13 Mile to 14 Mile - pavement is in fair condition. Only doing west half of road (Clawson owns other half). Replace 12" water main from 13 Mile to Whitcomb.		

CAP2841	CMAQ Traffic Signals on Coolidge Highway		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	15%
<b>Estimated Project Cost:</b>	\$1,336,000	<b>Funding Source:</b>	Major Streets Fund/CMAQ Grant
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Applying for Congestion Mitigation and Air Quality (CMAQ) grant from MDOT for 2028. This would include full upgrade with mast arms of 2 signals on Coolidge Highway at intersections of Judson and Normandy, and would also include traffic signal optimization along the corridor. If grant is approved, construction covered 100% and city pays for all design and inspection costs.		

CAP2906	2029 E Fourth Street Resurfacing		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$6,673,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing E. Fourth Street from Knowles to Stephenson Highway. Needs a lot of new curbing. Also, new 12" water main along corridor - a lot of it is 1920s water main.		

CAP2907	2029 Normandy Road and Campbell Road Concrete Patching		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$890,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Patching deteriorated concrete on Normandy Road (Crooks to Quickstad) and Campbell Road (12 to 13 Mile). Campbell Road includes new curbing on west side of road and driveway approaches.		

CAP3006	2030 13 Mile Road Resurfacing - Greenfield to Woodward		
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,824,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing 13 Mile Road from Greenfield to Woodward as part of road millage renewal. Need to replace water main from Greenfield to Hillside (1946, lots of water main breaks). Also plan to replace water main from Hillside to Woodward (1955 water main - no breaks though).		

CAP3007	2030 Vinsetta Blvd Resurfacing Improvements		
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,334,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Vinsetta Blvd. from 12 Mile to Crooks and replacing 4" water main with 12" water main. Recommended upgrade for fire flow.		

CAP3008	2030 Normandy Road Resurfacing Improvements		
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,558,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Normandy Road from Woodward to Coolidge.		

CAP3009	Normandy Road Resurfacing		
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,378,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Normandy Road between Quikstad Park and N. Main Street (the asphalt portion of the roadway).		

CAP3016	2030 Downtown Resurfacing Improvements		
<b>Project Length:</b>	2029-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$436,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing downtown streets: E Fifth (Troy to Knowles), S. Center (Fourth to Fifth) - both sides of railroad tracks.		

CAP3106	Coolidge Resurfacing Improvements		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$190,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Coolidge Highway between Woodward and 13 Mile; possible widening of southbound lane to improve truck movements.		

CAP3107	2031 Webster Road Resurfacing Improvements		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,041,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing Webster Road from Woodward to Crooks.		

CAP3108	2031 13 Mile Road Reconstruction		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,235,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Reconstruction the concrete portion of 13 Mile Road between N. Main Street and Rochester Road.		

CAP3109	2031 Webster Road Reconstruction		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,036,500	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Reconstructing Webster Road from Greenfield to Coolidge, north half of the road only (Berkley owns south half). Replacing 8" water main between Tyler and Merrill (1950s pipe). Note - this project could potentially be a road patching job instead of full reconstruction (full reconstruct assumed for budgeting purposes). If not reconstructing, delete water main work.		

CAP3110	2031 Road Improvements (due to water main construction)		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$67,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Replacing 4" water mains with 8" water mains on: York (Huntington to Lincoln), Oakdale (W. Fourth to 11 Mile), Also 1920s water main on Lincoln (York to Woodward).		

CAP3114	2031 Downtown Street Improvements		
<b>Project Length:</b>	2030-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$737,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Resurfacing: S Troy - Lincoln to Third, S Center - Fourth to Second and W Fourth - West to Lafayette. Concrete Patching: W Fourth - Washington to Main, W Sixth - Center to railroad and W Seventh - Washington to Center.		

CAPXX90	Traffic Safety Improvements		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$300,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Funding for future traffic safety upgrades as approved by the Traffic Committee and City Commission such as speed humps, traffic calming islands, digital signs, etc. There is currently not a dedicated funding source for these efforts, which sometimes cost a significant amount. This project would also fund as-needed services from a consultant to perform detailed traffic studies and provide safety recommendations.		

CAPXX25	Joint Sealing Improvements		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$439,000	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Reduce road maintenance costs over time by making structural repairs to existing roads		
<b>Description:</b>	Joint Sealing previously resurfaced local and major asphalt streets as part of the road millage. Assume slightly more local roads than major roads.		

CAPXX60	Mast Arm Inspections		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$62,400	<b>Funding Source:</b>	Major Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Traffic signal mast arm steel (welds, bolts, protective paint) must be inspected every two years per AASHTO and MDOT.		

## PARKS AND FACILITIES

2024-10	Golf Course Cart Shed Lighting Update to LED	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b> Golf Course Fund/Green Energy Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	LED lights save significantly on energy costs, have a longer lifespan, and require less maintenance.	
<b>Description:</b>	This project will replace the existing lighting with LED lights. LED lights save significantly on energy costs, have a longer lifespan, and require less maintenance. They provide better lighting quality, enhance visibility, and are eco-friendly, reducing our carbon footprint. There are DTE rebate programs available.	

2024-15	Royal Oak Animal Shelter	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$2,000,000	<b>Funding Source:</b> TBD
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	The shelter will continue to pursue grants and donations via the Civic Foundation.	
<b>Description:</b>	This project is working to either relocate or remodel the existing animal shelter into a more modern and functional space to house animals. The space needs to allow for quarantine, animal housing, space for play and for visitors to greet potential new family members. The space also needs to better accommodate the staff and volunteers with administrative space and storage for supplies, and other appliances to maintain a well-run shelter.	

2024-16	Golf Course Club House	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$3,000,000	<b>Funding Source:</b> Golf Course Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	The current clubhouse is outdated and does not meet the modern standards and expectations of golfers. A renovated clubhouse can attract more visitors, events, and activities. Modern facilities are more likely to attract new members and increase overall usage of the golf course.	

2024-17	Farmers Market Floor Restoration	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$35,000	<b>Funding Source:</b> Farmer's Market Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	This project involves rehabilitation of the concrete floors throughout the farmers market. Work would include surface repairs and prep, burnt umber staining, and new gloss surface coat.	

2024-20	Farmers Market West Porch Enclosure	
<b>Project Length:</b>	2026-2027	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$40,000	<b>Funding Source:</b> Farmer's Market Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Project involves the construction of a modular/removable enclosure for the market's west porch.	

2024-21	Salter Center Parking Lot and Sidewalk Repaving	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$400,000	<b>Funding Source:</b> General Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	The Salter Center parking lot and sidewalk requires resurfacing and repaving. Over time, the parking lot and sidewalk have experienced significant wear and tear from daily use, weather conditions, and natural aging. This has resulted in a number of cracks, potholes, and surface irregularities. The current condition of the lot poses safety risks for both drivers and pedestrians.	

2024-25	Senior Center Bathroom Remodel		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$103,187	<b>Funding Source:</b>	Oakland County Grant/ARPA
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	The new bathroom will have energy star equipment and touchless hand dryers, therefore saving us on water costs and paper towel supplies.		
<b>Description:</b>	Remodel to current restrooms at the Senior Center. The current restrooms are not ADA compliant. The remodel will make bathrooms larger so that we can fit ADA stall in current bathrooms and also keep the number of bathrooms needed to meet the capacity of the Senior Center. ADA bathrooms may need to be built in another area of the Senior Center.		

2024-26	Senior Center Flooring		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$95,400	<b>Funding Source:</b>	Oakland County Grant/ARPA
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Eliminate costs for carpet cleaning one to two times a month (\$1800 to \$2400 a year) and eliminate the need to purchase vacuum equipment.		
<b>Description:</b>	Replace all carpeting with commercial flooring. This will allow for better sanitation of the senior center.		

2024-27	Library Solar Roof Installation		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	77%
<b>Estimated Project Cost:</b>	\$304,765	<b>Funding Source:</b>	ARPA Funds
<b>Strategic Goal Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The proposed project funding will be used to install approximately 137kW of solar PV on the Royal Oak Public Library's roof. This renewable energy project will help reduce the city's greenhouse gas emissions and offers a return on investment in about 10 years. During the COVID-19 pandemic, the library remained an essential community service facility by continuing to offer residents access to informational resources and study materials. This project will further enhance the library's community benefit by allowing it to operate normally during power outages and reduce municipal energy expenses.		

2024-9	Golf Course Maintenance Building Repairs		
<b>Project Length:</b>	2029-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$35,000	<b>Funding Source:</b>	Golf Course Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The front wall of the greens keeper's office at the maintenance building is in disrepair, compromising structural integrity. Repairs are necessary to prevent further damage and maintain the facility's operational functionality.		

2025-6	Ice Arena Roofing Repair Project		
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$350,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Roof over the lobby area and upper level between the two ice sheets has reached its useful life and is ready for replacement. High priority for replacing it in 1-2 years.		

2025-7	Library Building Signage Exterior		
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$28,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Better insulated windows will lead to lower utility bills.		
<b>Description:</b>	Replace the exterior signage on the Library.		

2025-8	Library Building Signage Interior	
<b>Project Length:</b>	2028-2029	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$20,000	<b>Funding Source:</b> Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Replacing the interior signage at the Library.	
2025-9	Library Electrical Upgrades	
<b>Project Length:</b>	2027-2028	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$140,000	<b>Funding Source:</b> Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Potential to save on any future repairs needed.	
<b>Description:</b>	Replace the electrical panels and upgrade wiring.	
2025-10	Library Fire Alarm System	
<b>Project Length:</b>	2028-2029	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$10,000	<b>Funding Source:</b> Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Adjust and update the fire alarm system.	

2025-11	Library Front Entry Canopy		
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$109,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Remove and replace the 11 Mile Rd front entry canopy.		

2025-12	Library Garage Door Replacement		
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$25,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replacing the exterior garage door at the Library.		

2025-13	Library Plumbing		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$38,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	We will save on plumbing repairs, reducing our annual repair costs.		
<b>Description:</b>	Replace the plumbing valves and unions.		

2025-14	Library Restroom Renovations		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$47,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Renovation of restrooms at the Library.		

2025-15	Library Stone Retaining Wall Replacement		
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$94,500	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replacing or rehabilitating the exterior stone retaining wall.		

2025-16	Library Window Replacement		
<b>Project Length:</b>	2029-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$688,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Potential savings in utility costs		
<b>Description:</b>	Replacing all exterior windows and concrete windowsills.		

2025-17	Salter Center Roof Replacement		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$650,000	<b>Funding Source:</b>	General Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The City has been awarded 50% matching \$411,000 in Congressional Funding (\$411,000 city funds) from the D.O.E. for a solar array with battery storage at the Salter Center. The roof requires replacement, and those costs can be part of our match. The roof project must be completed prior to the Solar Array installation, which is a separate CIP project.		

2025-19	Senior Center Lighting Upgrades		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$80,000	<b>Funding Source:</b>	Senior Center Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Improve energy efficiency and reduce energy costs and reduce cost of lighting supplies.		
<b>Description:</b>	Replace all lighting throughout the Senior Center. Current lighting is very dim and has many areas where lights are blinking. Replacing with LED lights for brighter center and more energy efficient.		

2025-21	Senior Center Ceiling Tile Replacement		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Senior Center Millage
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Replacing the tiles at the same time as lighting will brighten the senior center tremendously and help reduce the cost of energy.		
<b>Description:</b>	Replace all Senior Center ceiling tiles throughout the senior center. The current tiles are old, dirty and chipping. Replacement could brighten the center and improve the lighting in the senior center.		

2025-22	Senior Center New Reception Workstations		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$40,000	<b>Funding Source:</b>	Senior Center Millage
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace the current reception area with new workstations that provide exits on both sides of the reception area. This will create a safer exit plan for employees and volunteers that work in this area. This will also make it conducive to the work performed from this area as many of the programs require access to the hallway that is currently enclosed.		

2025-29	Fire Station #2 Kitchen Remodel		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$40,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Kitchen remodel at Fire Station #2. Replace original laminate countertops with a more durable commercial grade product. (i.e. stainless steel, granite, etc.) Replace both upper and lower cabinets, replace sink and garbage disposal.		

2025-30	Fire Station 2 Window Treatments (Tinting)		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$20,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Install window tinting film in the apparatus and watch room along 13 Mile and the 2nd floor living area. Window tinting will help with cooling the rooms and help with HVAC cost.		

2025-32	Fire Stations floor replacements		
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$225,000	<b>Funding Source:</b>	Public Safety Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace the flooring in all 3 fire stations. Primarily all carpeted areas.		

2025-38	DPS Roofing		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$650,000	<b>Funding Source:</b>	General Fund/Motor Pool Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	This project provides funding to replace a 16,500 square foot section of the public services facility's metal roof, which has been assessed to be in poor condition, as illustrated in the attached report excerpt. Over recent years, other public services facility roof sections have been replaced or have been identified as being in good condition. This section is last remaining area needing attention. A related proposed DPS facility renovation/reconstruction project would not be impacted by this work. Preliminary concept plans for comprehensive DPS facility improvements recommend retaining the existing area covered by this roof section.		

2025-42	Library Automated Materials Handling		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$150,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	An automated materials handling system, or AMH, automatically checks in materials that are returned through the book drop, and then sorts them into their collections.		

2025-44	Library HVAC Boilers & Chiller		
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,316,000	<b>Funding Source:</b>	Library Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The boiler and chiller at the Library will need to be replaced as they will be at the end of their useful life. The project will include replacing the fencing around the chiller and restoration of the landscaping.		

2025-53	Senior Center Furnace Replacements		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$31,500	<b>Funding Source:</b>	Oakland County Grant/ARPA
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace two older furnaces that need constant repair.		

2026-1	Salter Center Solar Array & Battery Energy Storage		
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$411,000	<b>Funding Source:</b>	General Fund/Resiliency Hub Congressional Funding
<b>Strategic Goal Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The City has been awarded 50% matching \$411,000 in Congressional Funding (\$411,000 city funds) from the D.O.E. for a solar array with battery storage at the Salter Center. The roof requires replacement, and those costs can be part of our match (the roof replacement is a separate CIP). We also qualify for direct pay, which should provide the city with a 30% tax credit on the project. We are currently in the process of drafting an RFP to bring on our Solar consultant to work on our grant paperwork and consult with us on the next steps. The Salter Center solar array is part of a bigger project to transform the location into a resiliency center that could be used in large-scale power outages or other emergencies.		

2026-3	Salt Dome Rehabilitation		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$30,000	<b>Funding Source:</b>	Major and Local Streets Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	This project involves various repairs to the Department of Public Service's salt storage dome. Repairs include select roof and siding panel replacements, door frame reinforcement, and sealing of the structure's perimeter which have degraded due to age and use. The repairs are expected to increase the dome's useful life by 7-10 years.		

2026-4	Farmer's Market Towers Fascia Painting		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$20,000	<b>Funding Source:</b>	Farmers Market Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	This project involves repainting the exterior fascia of the farmer's market towers and all support poles along the building's perimeter. Surface areas would be cleaned and prepared for application of weather-resistant, durable paint.		

2026-5	DPS Facility Renovation/Construction		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$9,600,000	<b>Funding Source:</b>	TBD
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Medium and long-term budget savings could be realized through energy efficiency achievements and reduced maintenance costs.		
<b>Description:</b>	<p>This project involves extensive renovation, demolition, and reconstruction of the public services facility site and buildings to address buildings which have exceeded their service life, do not meet functional needs for staff and public, are not compliant with modern accessible building construction practices, and are not environmentally friendly or sustainable. The conceptual design recommends demolishing and reconstructing the main building which faces Campbell Road on the west side of the property to better meet functional needs. It also recommends demolishing several severely dilapidated ancillary buildings and reconfiguring the site to provide better public access for residents and visitors. The large metal-framed motor pool facility which connects to the main building is in sufficient condition to remain in place. The recommendations and estimated costs are the product of a year-long review, assessment, and report by an engineering consultant which reviewed current conditions, space requirements, and necessary repairs and/or updates. Based on current conditions, to make necessary improvements in lieu of a comprehensive rehabilitation and construction project, the following costs for site and facility repairs and retrofits can be anticipated in the short- and medium-term: Immediate work: \$78,300, Year 1 to 5 work: \$4,858,850, Year 5 to 10 work: \$1,895,000. The conceptual design for a comprehensive rehabilitation and reconstruction of the DPS campus includes consideration for efficiency, accessibility, functionality, and longevity.</p>		

2026-6	Center Street Parking Structure Retail Renovations		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$115,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>The Center Street Parking Structure retail space (5,700 square feet) will be transformed into a vibrant multi-generational program/event space and headquarter offices for Parks and Recreation staff, addressing the urgent need to centralize our expanding team. We have outgrown our offices at the DPS building, making this renovation essential for operational efficiency. The new facility will feature conference and training rooms, a front desk area to improve the customer service experience, and a multi-use program space for various activities and events for all ages in a convenient downtown location. Vacant since 2018, this partially completed space already includes restrooms, ceilings, lighting, electrical, window treatments, and outer wall drywall. With a total project cost of \$115,000, including 15% for engineering assistance, design and bid processes will begin in the first fiscal year, with construction in the second. This upgrade is critical for supporting our team in building a world-class Parks and Recreation department.</p>		

2026-7	Feasibility Study for Community Center with Indoor Pool		
<b>Project Length:</b>	2029-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	During the Recreation Master Plan process, residents and stakeholders expressed a strong desire for a community pool and an indoor recreation facility. To address this, conduct a feasibility study for the pool, potentially colocated with a new community center. This includes investigating public/private partnerships, determining priority within city needs, identifying the best accessible location, and developing a conceptual site plan, and cost estimates for financing and development.		

2026-8	EV Fleet Charging Infrastructure		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$250,000	<b>Funding Source:</b>	Motor Pool Fund
<b>Strategic Goal Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Deployment of EV vehicles would reduce fleet fuel and maintenance costs.		
<b>Description:</b>	This project includes funding to facilitate the installation of EV charging stations for use by city fleet vehicles. The funding includes costs for professional engineering design and consultation services, any necessary site preparation work and upgrades, as well as the charging stations. Multiple locations have been identified for charger installation, including parking garages, senior center, and the city hall campus. Each location presents challenges related to facility and/or primary source capacity. This funding would ensure that staff can address site issues and continue to pursue fleet EV deployment.		

2026-9	Ice Arena CO2 Detection/Ventilation System		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$20,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Currently the facility does not have a system to detect Carbon Monoxide and sound an alarm and activate a ventilation system when levels get too high. We would need to consult with a provider to determine options, using the current HVAC system, or if it would require a new separate system. This is the highest priority capital improvement project for the Ice Arena.		

2026-10	Ice Arena Dehumidifier		
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$400,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The dehumidification system takes the cold, moist air from the ice areas to eliminate condensation and fog and is a critical piece of equipment for the operation of an ice arena. Our current system is reaching the end of its useful life, and we have experienced numerous expensive breakdowns. There is 8-12 month lead time for new units. Estimated at \$400,000 for a like-unit replacement, but a different design could be less. It should be replaced in the next 2-5 years. It is recommended to replace HVAC and Dehumidifier at the same time.		

2026-11	Ice Arena HVAC System Replacement		
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$40,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The HVAC system to heat and cool the lobby and offices is reaching the end-of-life expectancy and should be considered for replacement in the next 5 years. It is recommended to replace HVAC and Dehumidifier at the same time.		

2026-12	Ice Arena Locker Room Renovations		
<b>Project Length:</b>	2029-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$50,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	There are currently four locker rooms for each ice surface, two smaller rooms for referees/officials and one smaller changing room. It is worth contacting a consultant to explore design options for the expansion of the rooms toward the ice surface, which would allow for better bathroom/shower facilities for the participants.		

2026-13	Ice Arena Parking Lot Repaving		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$325,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The Ice Arena parking lot requires resurfacing and repaving. Over time, the parking lot has experienced significant wear and tear from daily use, weather conditions, and natural aging. This has resulted in a number of cracks, potholes, and surface irregularities. The current condition of the lot poses safety risks for both drivers and pedestrians.		

2026-14	Ice Arena Rink Lighting Update		
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$30,000	<b>Funding Source:</b>	Ice Arena Fund/Green Energy Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Utility costs		
<b>Description:</b>	The rink lights were retrofitted with LED bulbs about 10 years ago. The bulbs dim over time and there are fewer fixtures than you would typically see in an ice rink. Light levels in the rinks are currently not very good. We would recommend upgrading to brighter fixtures over the ice. The rest of the building should also be converted to LED. There are DTE rebate programs available.		

2026-15	Ice Arena Rink West Rink Garage Door		
<b>Project Length:</b>	2026-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$12,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Garage door to exterior needs replacement and should be replaced in the next 1-2 years.		

2026-16	Ice Arena Toilet Partitions in Lobby Rest Rooms		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$10,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Toilet Partitions in Lobby Rest Rooms experience wear and tear overtime and should be replaced in the next 2-3 years.		

2026-17	Security Cameras-Recreation Facilities		
<b>Project Length:</b>	2029-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$138,000	<b>Funding Source:</b>	Parks and Recreation Millage/Senior Center Millage
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Installing security cameras in City-Owned recreation facilities, Senior Center, and high-traffic parks enhances safety, deters vandalism, and ensures a secure environment for visitors. They provide valuable surveillance footage, aiding in incident prevention and resolution, and fostering a sense of security for all community members. Each camera is estimated to cost \$1,200. A third-party vendor will need to be contracted to assist with planning the best locations and installation of cameras and is estimated at an additional 15%. The total project cost is estimated at \$138,000, assuming 100 cameras are installed.		

2024-28	City-wide ROW Tree Planting	
<b>Project Length:</b>	2025-2031	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$1,080,000	<b>Funding Source:</b> Parks and Recreation Millage/Road Funds
<b>Strategic Goal Alignment:</b>	Environmental Leadership	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	This project provides ROW tree plantings at reduced or no cost to homeowners. The trees will reduce storm water run-off, reducing system flows. Budget assumes 80% of plantings along local streets, 10% along major roads, and 10% within city parks. This project proposal illustrates a multi-year plan for plantings from FY 26-27 through 30-31. Total number of trees planted in any budget year depends upon unit pricing and public interest - an estimated 300-800 trees annually.	

2024-30	Fernwood Park Improvements	
<b>Project Length:</b>	2026-2028	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$575,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Fernwood Park (1 acre) requires site development plans and improvements due to outdated facilities. Public input for the Recreation Master Plan identified replacement of the play structure, maintenance for the sandbox, and additional shade as desired priorities for this park. Design and bid assistance with an engineering firm would occur in the first fiscal year, with construction occurring in the second fiscal year for a project totaling 575,000, with 15% included for engineering firm assistance.	

2024-32	Miller Park Improvements	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$750,000	<b>Funding Source:</b> CDBG Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Miller Park (1.51 acres) is located within walking distance of Corewell Health William Beaumont Hospital Royal Oak, near Coolidge and 13 Mile. The park has playground equipment and a multipurpose field. It was identified as a location for adult exercise equipment. The play structure has been updated within the last 10 years. This park is eligible for CDBG funds.	

2024-35	Tennis Court Repair/Replacements		
<b>Project Length:</b>	2027-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,200,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>Although Royal Oak has 25 tennis courts, the National Recreation and Park Association suggests 9 for our population size. The Recreation Master Plan advises repurposing underutilized and severely damaged courts for green space or other facilities, recommending the decommissioning of 5-7 tennis courts in disrepair. Possible replacement could include conversion to courts lined for both tennis and pickleball. Tennis Courts located at Red Run and Meininger are in the worst condition and are recommended for removal in other CIP projects. Elks, Dondero, Myron Zucker, and Kenwood are in poor condition and should be prioritized for replacement or removal. The average lifespan of an outdoor tennis court in Michigan is below 20 years due to the climate.</p>		

2024-36	Worden Park Improvements		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$5,175,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>Based on public input during Recreation Master Plan process, upgrades at Worden Park (22.67 acres) could include "clovering" ball diamonds for better use of soccer, lacrosse, and football fields, connecting paths with fitness amenities, and adding lighted soccer fields. This is our third largest park and is adjacent to the high school. The park offers baseball, tennis, ice skating, and potential for a community garden, roller hockey rink, or skate park. Design and bid assistance with an engineering firm will occur in the first fiscal year, with construction in the second fiscal year. The total project cost is estimated at \$5,175,000, with 15% included for engineering firm assistance.</p>		

2024-37	Clawson Park Improvements		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$750,000	<b>Funding Source:</b>	CDBG Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Clawson Park (2.21 acres) has improvements underway using CDBG funding. Project involves renovations to baseball field and playground area. Construction is planned to begin in March 2025.		

2024-38	Elks Park Improvements		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,840,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Elks Park (4.32 acres), located adjacent to Normandy Oaks, features several sports fields and courts but faces flooding and maintenance challenges. Its location and size offer significant redevelopment potential to complement Normandy Oaks. Public input highlighted the need for new facilities, including a potential skate park. Design and bid assistance with an engineering firm will occur in the first fiscal year, followed by construction in the second fiscal year. The total project cost is estimated at \$1,840,000, with 15% included for engineering firm assistance.		

2024-42	Park Drainage Improvements		
<b>Project Length:</b>	2025-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$520,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Environmental Leadership		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Numerous city parks have issues with drainage. Design, feasibility studies for the best parks to focus on, and bid assistance with an engineering firm is planned to occur in the FY 2024-2025, with construction occurring in future years. Drainage issues were identified as a major concern in the Recreation Master Plan.		

2024-44	Quickstad Park Soccer Field Lights		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$690,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Adding lights to soccer fields at Quickstad Park extends playtime into the evening, increasing usage and accessibility. It supports evening practices and games, enhancing the park's utility and accommodating community schedules. Lighting also improves safety and visibility, creating a welcoming environment for all users. Design and bid assistance with an engineering firm would occur in the first fiscal year, with construction occurring in the second fiscal year for a project totaling \$690,000, with 15% included for engineering firm assistance.		

2024-45	Wagner Park Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$287,500	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Wagner Park (14.09 acres) offers picnic areas, playgrounds and an 18-hole disc golf course, all shaded by a significant mature tree canopy. Potential improvements include new pathways and updates to the disc golf course. Installed in 2015, the play structure is relatively new compared to others in our system and is not due to be replaced yet. Design and bid assistance with an engineering firm will occur in the first fiscal year, with construction in the second fiscal year. The total project cost is estimated at \$230,000, with 15% included for engineering firm assistance.		

2024-46	Memorial Park Athletic Turf Replacement, Field #3		
<b>Project Length:</b>	2029-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$400,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Artificial turf was installed in 2021 at Field #3. The expected lifespan is 8 to 15 years, depending on factors like the quality of the turf, usage frequency, and how well it is maintained. The turf will need to be replaced as soon as 2029 or as late as 2036 depending on condition. The Joint Operating Agreement with Michigan Red Sox Inc established a refurbishment fund whereby a portion of each year's rental revenue is deposited to prepare for Field #3 turf replacement.		

2024-47	Nature Areas ADA Trails (Cunningston and Tenhave Woods)		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$575,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace current trails in Cunningston and Tenhave Woods with ADA-compliant trails to enhance accessibility and connection to nature. This project was identified in the Recreation Master Plan process. Add trail markings, educational signage, and an accessible paved path connecting to the sidewalk. Design and bid assistance with an engineering firm would occur in the first fiscal year, with construction occurring in the second fiscal year for a project totaling \$575,000, with 15% included for engineering firm assistance.		

2024-48	Gunn Dyer Park Improvements		
<b>Project Length:</b>	2027-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$750,000	<b>Funding Source:</b>	CDBG Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Located south of 13 Mile and west of Coolidge, Gunn Dyer Park (2.36 acres) is challenged by flooding issues. Feedback in the planning process identified the need for better, accessible access to the soccer field. Play structure was removed for safety concerns. This park is eligible for CDBG funds.		

2024-49	Red Run Park Improvements		
<b>Project Length:</b>	2027-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,300,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Red Run Park (19.7 acres) requires renovations due to flooding issues and aging amenities. Plans include renovating play structures, athletic fields, and potentially adding a skate park. Improvements also cover resurfacing ball diamonds, adding seating, pathways, parking, and a new pavilion with restrooms, enhancing overall accessibility and recreational options. Design and bid assistance with an engineering firm would occur in the first fiscal year, with construction occurring in the second fiscal year for a project totaling \$2,300,000, with 15% included for engineering firm assistance.		

2024-51	Park Restrooms		
<b>Project Length:</b>	2026-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$575,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>The Recreation Master Plan highlights the desire for installation of more permanent restrooms in high trafficked parks. Staff is currently determining which parks make the most sense for restroom additions. Depending on scope, restrooms can cost anywhere from \$250,000 to \$500,000. Prioritization would be for high-use parks. Design and bid assistance with an engineering firm will occur in the first fiscal year, with construction in the second fiscal year. The total project cost for one unheated unisex restroom prefabricated structure with utility connections is estimated at \$287,500, with 15% included for engineering firm assistance. Restrooms will create new ongoing operating costs due to regular cleaning, maintenance, and winterization. Due to funding constraints, we have listed installation of only two restrooms.</p>		

2024-52	Isabel & Myron Zucker Park Improvements		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,300,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>Isabel &amp; Myron Zucker Park (formerly Exchange Park) (14.49 acres), located in the city's northeast corner, offers various active recreation facilities, including one of Royal Oak's ten basketball courts. The park faces flooding and maintenance issues. Public input in the Recreation Master Plan highlighted the need for maintenance, new facilities, and flood mitigation. Design and bid assistance with an engineering firm will occur in the first fiscal year, with construction in the second fiscal year. The total project cost is estimated at \$2,300,000, with 15% included for engineering firm assistance.</p>		

2024-54	Park Connectivity	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$1,000,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Providing Wi-Fi in public parks enhances accessibility, encourages more visitors, and supports digital inclusion. It enables people to stay connected while enjoying outdoor spaces, making parks more versatile for work, education, and recreation, and fostering community engagement. The focus should be on high volume parks, such as Starr Jaycee, VFW, Centennial and Normandy Oaks Parks.	

2024-55	Whittier Pickleball Courts Replacement	
<b>Project Length:</b>	2025-2027	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$460,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Reconstruction of the eight existing pickleball courts at Whittier Park is necessary as the lifespan of the courts is expiring. This is a project funded in the current fiscal year and will be carried over to next two fiscal years. Design and bid assistance with an engineering firm will occur in the first fiscal year, with construction in the second fiscal year. The total project cost is estimated at \$460,000, with 15% included for engineering firm assistance.	

2024-56	Mark Twain Dog Park Improvements	
<b>Project Length:</b>	2028-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$575,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Mark Twain Park (7.18 acres), the only dog park in the northwest corner of the city, charges \$40 for residents and \$65 for non-residents. Membership covers fence/gate maintenance, waste management, and landscaping. Potential improvements identified in the Recreation Master Plan include a shade structure, paved pathway, rain garden, and drainage enhancements. Design and bid assistance with an engineering firm would occur in the first fiscal year, with construction occurring in the second fiscal year for a project totaling \$575,000 with 15% included for engineering firm assistance.	

2024-58	Westwood Park Improvements		
<b>Project Length:</b>	2028-2029	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$750,000	<b>Funding Source:</b>	CDBG Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Westwood Park (1.03 acres) offers two swing sets, two play structures, and a multipurpose field. It is near Corewell Health William Beaumont Hospital Royal Oak and the Berkley border. The park is challenged by outdated play equipment and the field requires maintenance. The spiral slide at Westwood is damaged and closed off for safety reasons. This park is eligible for CDBG funds.		

2025-25	Memorial Park Improvements		
<b>Project Length:</b>	2028-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$3,450,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Memorial Park (18.35 acres) is a community park and features three ball fields, play structure, and one of five reservable picnic pavilions. Potential improvements include ADA-accessible bleachers, expanded seating, artificial turf for Fields #1 and #2, accessible paths, redeveloped restrooms, roofing replacement, updated press box, storage facility improvements, new locker rooms, replacing nonfunctional scoreboards, and updated play structure. Design and bid assistance with an engineering firm will occur in the first fiscal year, followed by construction in the second fiscal year. This CIP has combined previously separate CIP projects at the park for clarity. The total project cost is estimated at \$3,450,000, with 15% included for engineering firm assistance. Improvements at Memorial Park were given a lower priority by the Parks and Recreation Advisory Board because the park has already seen substantial recent investments. Artificial turf was installed in 2021 in Field #3 and replacement for the turf is listed in a separate CIP.		

2025-40	Park Bench/Picnic Table Replacement		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$140,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	This ongoing program aims to replace existing wooden benches/picnic tables in parks with recycled composite benches/picnic tables.		

2026-18	Crosswalks for Safe Access to Parks	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b> Major and Local Roads Fund/General Fund
<b>Strategic Goal</b>		
<b>Alignment:</b>	Safe, Healthy, and Just City	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Identified as a priority in the Recreation Master Plan, ADA-compliant crosswalks are crucial for ensuring safe park access for all, including people with disabilities. They provide an inclusive environment, promoting equal access and mobility, while also enhancing overall safety for pedestrians. Barton Park North, Dondero, Optimist Park, Huntington Woods Park were all identified as possible locations for new crosswalks.	

2026-19	Educational Campaign Assistance for Millage Renewal	
<b>Project Length:</b>	2026-2028	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$20,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal</b>		
<b>Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Consultant fees for educational campaign assistance are crucial for effective millage renewal. They ensure professional planning, community engagement, and clear communication. To renew millage, a ballot proposal would need to be placed on November 2027 ballot, as current millage expires FY 2027-28. An educational campaign would need to occur over the course of two fiscal years, beginning in FY 2026-27 and ending in FY 2027-28.	

2026-20	Feasibility Study for Additional Dog Park	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$40,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal</b>		
<b>Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	During the Recreation Master Plan process, public input identified a desire for an additional dog park serving the southern area of the city. Dog parks were historically located in Meininger and Lockman but are no longer operated due to operational challenges. It is recommended to engage a consultant to evaluate the feasibility and desirability of adding an additional dog park.	

2026-21	Feasibility Study for Outdoor Amphitheater	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$40,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	The Recreation Master Plan identified a need for cultural programming, such as outdoor concerts. While some parks can temporarily host these activities, no permanent facility exists. Conduct a feasibility and locational study for constructing an outdoor amphitheater to meet this demand.	

2026-22	Bicycle Racks and Repair Stations in Parks	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$16,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	The Recreation Master Plan highlights the desire for more bicycle infrastructure in city parks to enhance Royal Oak's nonmotorized network. Priority parks include Wagner, Realtor, Grant, VFW, Lockman, Meininger, Upton, and Worden East. Purchasing a bike rack and repair station costs approximately \$4,000. Department of Public Service staff would install the items. \$16,000 would cover the cost of 4 installations completed in-house.	

2026-23	Water Fountains in Parks	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$48,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	The Recreation Master Plan highlights the desire for more water fountains in city parks. A water fountain with bottle filling and dog drinking bowl features costs \$10-12,000 including utility connections. Department of Public Service staff would install the items. \$48,000 would cover the cost of 4 installations completed in-house. Prioritization would be for high-use community parks that currently lack water fountains: Myron Zucker Park, Quickstad Park, Red Run Park, Starr Jaycee, VFW Park, Wagner Park, or Worden Park.	

2026-24	Lawson Park Parking		
<b>Project Length:</b>	2029-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$70,000	<b>Funding Source:</b>	General Fund/Road Funds
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Residents requested parking improvements on E. Parent Avenue for Lawson Park after improvements at Lawson Park have increased traffic to the park. The estimate of \$70,000 provides ten parking spaces in total, with two being accessible. These improvements were presented to the Commission on October 28, 2024 and were not approved for funding at the time. Note that when concepts for Lawson Park improvements were presented to residents several years ago, the neighborhood opposed the installation of a parking area within/around the park.		

2026-25	Meininger Park Tennis Court Removal, Reestablish Green Space		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$75,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The Tennis Courts at Meininger Park are unsafe for play. Reestablishing the area as green space is recommended due to limited funding. Although Royal Oak has 25 tennis courts, the National Recreation and Park Association suggests 9 for our population size. The Recreation Master Plan advises repurposing underutilized and severely damaged courts for green space or other facilities, recommending the decommissioning of 5-7 courts in disrepair.		

2026-26	Normandy Oaks Splashpad Back Up Pump		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$10,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	It is best practice to have a spare replacement pump for Normandy Oaks Splashpad to prevent closures due to pump failures. A splashpad pump's lifespan is around 8 years with proper maintenance but can vary. Pumps have a two-month lead time, making a backup essential for uninterrupted operation of this popular amenity.		

2026-27	Pat Paruch Park Improvement		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$20,000	<b>Funding Source:</b>	Donation
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	A generous \$20,000 donation from Pat Paruch will be used for improvements at Pat Paruch Park. Exact details for the project are to be determined.		

2026-28	Kensington Play Structure -Playground Installation		
<b>Project Length:</b>	2025-2027	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$299,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The City purchased a large Kensington play structure in FY 22-23 for \$133,666 through a 50% matching grant with Gametime manufacturer. The original intent was to replace the structure at Lockman Park. However, residents voiced their opposition and wished to keep the existing structure at Lockman. The new Kensington structure is currently being stored. Location is to be determined. Design and bid assistance with an engineering firm would occur in the first fiscal year, with construction occurring in the second fiscal year for a project totaling \$299,000, with 15% included for engineering firm assistance.		

2026-29	Playground removal at Parking Structure at South Lafayette Avenue at West 6th Street		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$30,000	<b>Funding Source:</b>	General Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	This play structure is in disrepair. The structure was installed in adjacent green space when Parking Structure at South Lafayette Avenue at West 6th Street was constructed. Funds are not available for replacement. It is recommended to remove the structure. This area is not designated as a park.		

2026-30	Playground Replacement Program		
<b>Project Length:</b>	2026-2030	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,000,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>This ongoing program aims to replace outdated playground equipment in city parks to ensure safety, accessibility, and compliance with current standards. Funding will support the design, installation, and maintenance of modern, inclusive playgrounds, enhancing recreational opportunities for all community members. The average lifespan of commercial playground equipment ranges from 8 to 15 years, with some lasting up to 20 years with proper maintenance and high-quality materials. Replacement costs for structures vary between \$300,000 to \$500,000, depending on factors like size, surface material, and drainage requirements. Our system has 49 playgrounds. Possible candidates for replacements are Maddock Park Playground (Built 1994), and Maudlin Park Playground (Built 1995), and Marks Park Playground (Built 1997). It is recommended to complete Certified Playground Inspections prior to starting Playground Replacement Program to help prioritize. Prioritization will be based on safety and age of structure.</p>		

2026-31	Red Run Park Tennis/Basketball Court Removal, Reestablish Green Space		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$125,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	<p>The Tennis Courts and Basketball Court at Red Run are unsafe for play and the area has recently been used mainly as a dog run for more than 15 years. Further damage occurred in August 2024 when a tree fell on the fence. With limited funding, converting the area into green space is recommended. Although Royal Oak has 25 tennis courts, the National Recreation and Park Association suggests 9 for our population size. The Recreation Master Plan advises repurposing underutilized and severely damaged courts for green space or other facilities, recommending the decommissioning of 5-7 tennis courts in disrepair. Estimate for the project includes pavement removal, fence removal, and turf remediation by a third-party contractor. The space could support open play, frisbee, and soccer.</p>		

2026-32	Rotary Park Improvements	
<b>Project Length:</b>	2029-2030	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b> CDBG Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Rotary Park (0.8 acres) is located directly south of the Royal Oak Golf Course at 13 Mile Road between Coolidge and Crooks. Surrounded by nearby apartment buildings, the park has no built amenities but offers a future opportunity for seating or public art. This park is eligible for CDBG funds.	

2026-33	Upton Park Improvements	
<b>Project Length:</b>	2026-2027	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$850,000	<b>Funding Source:</b> CDBG Fund
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Located on the city's north end, Upton Park (3.86 acres) has eight pickleball courts. The park is challenged by flooding issues and a lack of trees. It was identified as a location for a new pavilion with restrooms. Long-term, the pickleball courts are recommended to be reconstructed. This park is eligible for CDBG funds.	

2026-37	Tennis Court Posts and Net Replacement	
<b>Project Length:</b>	2025-2026	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$12,000	<b>Funding Source:</b> Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	The replacement of tennis posts and nets is needed due to typical wear and tear. Staff identified 12 courts in need of replacement of nets and posts (estimated \$1,000 per court). Staff can install the equipment in-house.	

INFORMATION TECHNOLOGY

CAP1103	Computer Replacement Program (ongoing)		
<b>Project Length:</b>	2025-3031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$2,165,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Scheduled replacement of computers when they reach the end of their support warranty window. Useful service and support life is generally three years.		

CAP1104	Office Software and Training Program		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,020,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Upgrade software and training programs to support staff and departmental initiatives.		

CAP1105	Server, Storage, & Network Infrastructure		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,150,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Upgrade and replace key areas of the city's network, server, and storage solutions and make improvements when appropriate. This program is ongoing and should be done on a 5-year cycle.		

CAP1302	GIS Integration		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$990,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Consulting services to integrate geographical information systems (GIS) applications and development into planning, fire, clerk, and engineering and various departments and Oakland County CAMS. This program is ongoing.		

CAP1403	Mobile Workforce		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$1,110,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	This project would address the initiative of providing laptop computers for remote and mobile workforce equipment. Consideration and utilization of other electronic devices such as smart phones and iPads can be addressed. This is an ongoing program.		

CAP1726	Backup/Recovery Solution		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$500,000	<b>Funding Source:</b>	IT Fund / Internal Service Fund User Charges
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Implement a disaster recovery solution to ensure city technology and systems can be quickly recovered in case of a disaster. This only includes the backup software and hardware. The hardware and software will be purchased with five year support, maintenance and warranty.		

2026-38	DPS WiFi	
<b>Project Length:</b>	2026-2027	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$120,000	<b>Funding Source:</b> IT Fund / Internal Service Fund User Charges
<b>Strategic Goal</b>		
<b>Alignment:</b>	Efficient and Effective Services	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	This project is to improve the WiFi infrastructure of the DPS. This would include installation services as well as new access points to be managed by IT for the wireless connectivity of devices and workstations at the DPS.	

VEHICLES, EQUIPMENT, LARGE STUDIES, AND OTHERS

2024-65	License Plate Recognition	
<b>Project Length:</b>	2025-2029	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$130,000	<b>Funding Source:</b> Public Safety Fund
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Implement a disaster recovery solution to ensure city technology and systems can be quickly recovered in case of a disaster. This only includes the backup software and hardware. The hardware and software will be purchased with five year support, maintenance and warranty.	

2024-69	Police Technology	
<b>Project Length:</b>	2025-2029	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$1,578,383	<b>Funding Source:</b> Public Safety Fund
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Lease equipment and software that includes body worn cameras, stun devices, in car fleet cameras, interview room recording equipment and evidence cloud digital evidence storage and management system. This request also includes virtual reality oculus training headsets and software.	

2025-46	Fire Extrication Equipment	
<b>Project Length:</b>	2026-2027	<b>City Share:</b> 100%
<b>Estimated Project Cost:</b>	\$130,000	<b>Funding Source:</b> Public Safety Fund/Grant
<b>Strategic Goal Alignment:</b>	Efficient and Effective Services	
<b>Impact on the Operating Budget:</b>	Unknown	
<b>Description:</b>	Replace aging extrication equipment as warranty has expired and service calls have begun to rise. Replacement to mirror existing units.	

2025-48	Fire Self Contained Breathing Apparatus (SCBA) Harnesses and Masks		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$162,000	<b>Funding Source:</b>	Public Safety Fund/Grant
<b>Strategic Goal Alignment:</b>	Safe, Healthy, and Just City		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Replace current harnesses, face masks and bottles. Existing equipment nearing end of life for services, vendors will stop servicing equipment this old for liability reasons. If we are not awarded a grant for this project this year the department could look in to purchasing in small batches over the course of a few years to get to the numbers needed.		

2026-34	Ice Arena Zamboni Replacement		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$150,000	<b>Funding Source:</b>	Ice Arena Fund
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The facility has two Zamboni ice resurfacers, which cost approximately \$120,000 each and should be traded in/replaced every 8-10 years. Current machines are approximately 7 and 12 years old. It is recommended to consider electric machines at the next replacement as the layout of the building is ideal for it. Electric machines are approx. \$150,000 each. There is 18-24 month lead time for new machines. High priority for replacing one in the next 1-2 years.		

2026-35	Parks and Recreation 5 Year Master Plan		
<b>Project Length:</b>	2026-2028	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$90,000	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Welcoming, Engaged, and Livable Community		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	The current Master Plan (2023-2027) will be succeeded by the 2028-2032 Plan. A consultant will be engaged in fiscal year 2026-2027, with adoption by December 2027. This Plan outlines future operations, maintenance, and enhancements for Royal Oak's parks and recreation facilities. It also forms the basis for grant funding from MDNR and other agencies. Consultant work spans two fiscal years, totaling approximately \$90,000.		

2026-36	Playground Safety Inspections		
<b>Project Length:</b>	2025-2026	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$73,500	<b>Funding Source:</b>	Parks and Recreation Millage
<b>Strategic Goal Alignment:</b>	Reliable Infrastructure		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Engage a third-party vendor to conduct certified safety inspections for all playground structures to ensure compliance with safety standards. This process helps identify and address potential hazards, ensuring a safe play environment for children. Inspection results will be used to prioritize future playground repairs, replacements, and/or removals. Each inspection costs \$1,000-\$2,000 depending on size of structure. We have 49 playgrounds in our park system.		

2024-70	Motor Pool Vehicle Replacement Plan		
<b>Project Length:</b>	2025-2031	<b>City Share:</b>	100%
<b>Estimated Project Cost:</b>	\$12,731,958	<b>Funding Source:</b>	Motor Pool Fund / Internal Service Fund User Charges
<b>Strategic Goal Alignment:</b>	Efficient and Effective Services		
<b>Impact on the Operating Budget:</b>	Unknown		
<b>Description:</b>	Vehicle replacement plan for fiscal years 2025-26 to 2030-31; Detailed schedules begin on the next page.		

**VEHICLE REPLACEMENT  
2025/2026**

<b><u>VEH #</u></b>	<b><u>YEAR</u></b>	<b><u>MAKE &amp; MODEL</u></b>	<b><u>ESTIMATED REPLACEMENT COSTS</u></b>
		<b>ENGINEERING</b>	
103	17	Ford F-150	\$55,000
633	16	Ford Explorer	\$45,400
		<b>FIRE</b>	
908	16	Ford Explorer	\$45,400
914	14	Ford Explorer	\$45,400
		<b>HIGHWAY</b>	
268	19	Ford F-250	\$58,000
286	17	Elgin Sweeper	\$295,000
		<b>INSPECTION</b>	
183	16	Ford Escape	\$44,000
		<b>PARKS &amp; FORESTRY</b>	
717	15	Ford F-250	\$70,000
1762	03	Brush Bandit Chipper	\$56,000
		<b>POLICE</b>	
804	20	Ford Explorer	\$65,000
816	21	Ford Explorer	\$65,000
823	13	Ford Taurus	\$65,000
824	20	Ford Explorer	\$65,000
826	21	Ford Explorer	\$65,000
830	13	Ford Taurus	\$54,000
860	20	Chevy Equinox	\$48,000
863	20	Ford Edge	\$45,400
		<b>WATER MAINTENANCE</b>	
418	15	Ford F-450	\$81,000
441	17	Freightliner Tandem	\$200,000
		<b>WATER SERVICE</b>	
431	16	Ford Transit 150	\$45,000
432	16	Ford Transit 150	\$45,000
		<b>Total</b>	<b>\$1,557,600</b>

**VEHICLE REPLACEMENT  
2026/2027**

<b>VEH #</b>	<b>YEAR</b>	<b>MAKE &amp; MODEL</b>	<b>ESTIMATED REPLACEMENT COSTS</b>
		<b>ASSESSOR</b>	
109	17	Ford Escape	\$34,100
102	17	Ford Escape	\$34,100
		<b>BUILDING MAINTENANCE</b>	
733	17	Ford Transit 350	\$45,000
		<b>ELECTRICAL</b>	
331	16	Ford Transit 150	\$60,000
		<b>ENGINEERING</b>	
107	19	Ford Escape	\$34,100
630	17	Ford Explorer	\$45,400
631	17	Ford Explorer	\$45,400
		<b>FIRE</b>	
993	16	Ford Horton Ambulance	\$308,000
907	17	Ford Explorer	\$45,400
909	15	Ford F-350	\$52,000
		<b>HIGHWAY</b>	
110	16	Ford Explorer	\$45,400
232	19	Ford F-250	\$58,000
256	14	Freightliner 108SD	\$225,000
283	02	Bobcat L 873	\$78,000
		<b>PARKS &amp; FORESTRY</b>	
713	18	Ford F-250	\$55,000
715	17	Ford F-250	\$58,227
718	17	Ford F-250	\$52,799
730	17	Ford Transit 250	\$45,000
		<b>POLICE</b>	
803	21	Ford Explorer	\$65,000
811	21	Ford Explorer	\$65,000
840	22	Ford Explorer	\$45,400
842	22	Ford Explorer	\$45,400
855	20	Chrysler Pacifica	\$65,234
		<b>SEWER</b>	
142	18	Ford F-250	\$56,000
445	17	Ford F-550	\$60,492
		<b>WATER MAINTENANCE</b>	
411	15	Ford F-450	\$80,073
442	17	Freightliner Tandem	\$200,000
		<b>WATER SERVICE</b>	
433	16	Ford Transit 150	\$45,000
		<b>Total</b>	<b>\$2,048,525</b>

**VEHICLE REPLACEMENT  
2027/2028**

<b><u>VEH #</u></b>	<b><u>YEAR</u></b>	<b><u>MAKE &amp; MODEL</u></b>	<b><u>ESTIMATED REPLACEMENT COSTS</u></b>
		<b>AUTO PARKING</b>	
636	18	Transit Connect	\$45,000
		<b>ENGINEERING</b>	
632	21	Ford Explorer	\$45,400
		<b>FIRE</b>	
906	20	Ford Explorer	\$45,400
911	08	E-1 Pumper	\$980,000
		<b>HIGHWAY</b>	
233	20	Ford F-250	\$58,000
235	21	Ford F-250	\$58,000
252	16	Freightliner 108SD	\$225,000
257	19	Ford F-550	\$83,842
		<b>INSPECTION</b>	
163	20	Ford Explorer	\$44,000
164	21	Ford Escape	\$44,000
182	21	Ford Escape	\$44,000
188	20	Ford Explorer	\$44,000
		<b>PARKS &amp; FORESTRY</b>	
716	18	Ford F-250	\$58,000
719	18	Ford F-250	\$52,803
		<b>POLICE</b>	
802	22	Ford Explorer	\$65,000
814	21	Chevy Tahoe	\$65,000
		<b>SEWER</b>	
443	21	Freightliner Single	\$223,200
		<b>Total</b>	<b>\$2,180,645</b>

**VEHICLE REPLACEMENT  
2028/2029**

<b><u>VEH #</u></b>	<b><u>YEAR</u></b>	<b><u>MAKE &amp; MODEL</u></b>	<b><u>ESTIMATED REPLACEMENT COSTS</u></b>
		<b>FIRE</b>	
08	821	E-1 Pumper	\$980,000
		<b>HIGHWAY</b>	
253	16	Freightliner 108SD	\$225,000
254	16	Freightliner 108SD	\$225,000
2297	13	Falcon Hot Patch	\$40,000
		<b>INSPECTION</b>	
165	15	Ford Escape	\$44,000
181	19	Ford Escape	\$44,000
184	22	Ford Escape	\$44,000
185	22	Ford Escape	\$44,000
		<b>PARKS &amp; FORESTRY</b>	
764	18	Freightliner - Chipper	\$132,965
		<b>POLICE</b>	
806	22	Ford Explorer	\$65,000
810	22	Ford Explorer	\$65,000
818	21	Chevy Tahoe	\$65,000
825	18	Transit Passenger Wagon	\$50,400
845	15	Ford Taurus	\$45,400
		<b>SEWER</b>	
414	19	Ford F-450	\$50,600
		<b>WATER MAINTENANCE</b>	
465	19	Freightliner 108SD	\$174,997
		<b>Total</b>	<b>\$2,295,362</b>

**VEHICLE REPLACEMENT  
2029/2030**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
<b>FIRE</b>			
905	20	Ford Explorer	\$45,400
922	06	E-1 HP100 Aerial	\$980,000
<b>HIGHWAY</b>			
251	17	Freightliner 108SD	\$225,000
258	17	Freightliner 108SD	\$225,000
<b>INSPECTION</b>			
180	16	Ford Escape	\$44,000
<b>PARKS &amp; FORESTRY</b>			
762	18	Freightliner	\$212,150
<b>POLICE</b>			
805	24	Ford Explorer	\$64,387
807	20	Ford Explorer	\$65,000
808	20	Ford Explorer	\$65,000
813	20	Ford Explorer	\$65,000
815	24	Ford Explorer	\$65,000
817	24	Ford F-150	\$65,000
832	24	Ford Explorer	\$65,000
841	23	Chrysler Pacifica	\$65,234
858	24	Ford Taurus	\$45,400
<b>SEWER</b>			
415	19	Ford F450	\$50,600
<b>Total</b>			<b>\$2,347,171</b>

**VEHICLE REPLACEMENT  
2030/2031**

<u>VEH #</u>	<u>YEAR</u>	<u>MAKE &amp; MODEL</u>	<u>ESTIMATED REPLACEMENT COSTS</u>
<b>FIRE</b>			
991	23	Ford Horton Ambulance	\$308,000
992	23	Ford Horton Ambulance	\$308,000
<b>HIGHWAY</b>			
246	17	Freightliner 108SD	\$225,000
297	02	Caterpillar 140H Grader	\$280,000
<b>INSPECTION</b>			
186	16	Ford Escape	\$44,000
187	17	Ford Escape	\$44,000
<b>MOTOR POOL</b>			
670	02	Yale Forklift	\$58,500
1601	92	Ajax Trailer	\$21,000
1602	94	Special Events Trailer	\$16,800
GM131	13	Torro Groundsmaster 360	\$75,000
<b>PARKS &amp; FORESTRY</b>			
1765	18	Brush Bandit Chipper	\$55,800
2715	19	Spartan Deckover	\$16,800
2717	20	Spartan Deckover	\$16,800
<b>POLICE</b>			
801	24	Ford Explorer	\$65,000
804	25	Ford Explorer	\$65,000
809	24	Ford Explorer	\$65,000
812	24	Chevy Tahoe	\$65,000
816	21	Ford Explorer	\$65,000
824	20	Ford Explorer	\$65,000
826	21	Ford Explorer	\$65,000
829	22	Ford Escape	\$40,000
840	26	Ford Explorer	\$45,400
844	23	Grand Cherokee	\$65,600
854	23	Ford F-150	\$58,000
860	25	Chevy Equinox	\$47,955
861	17	Chevy Traverse	\$48,000
863	20	Ford Edge	\$45,400
<b>WATER MAINTENANCE</b>			
1468	96	Ingersoll Air Compressor	\$27,600
<b>Total</b>			<b>\$2,302,655</b>

## OPENGOV CAPITAL PROJECT PROPOSAL EXAMPLE

### Construction Project Application

Project Name (required)

29 / 128

5th Street Plaza Improvements



Prepared By:

10 / 128

Tim Thwing



Program Area: (required)

Major Street Improvements



Project Type (required)

New Project



Project Classification (required)

New



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### Schedule

Start Date (required)

07 / 01 / 2024



Estimated Completion Date (req...



11 / 01 / 2024



## Project Description

Project Description (required)

1927 / 5120

**B** *I* U  



The Downtown Development Authority, DDA has a contract with Fleis & Vandenbrink for professional design/engineering services.

1. Design and construction of a plaza that is pedestrian centric, aesthetically pleasing, and incorporates green infrastructure in the current closure area of West Fifth Avenue. The design must provide a driving lane for emergency service vehicles, with the ability to close the lane for pedestrian safety during nonemergency use.
2. Improvement of the pedestrian walkway on West Fifth Avenue between South Washington Avenue and South Lafayette Avenue.
3. Both segments of the Plaza designs should create continuity between the two placemaking spaces. Desirable designs may include but are not limited to:
  - a. Decorative concrete paving
  - b. Permeable paving or other green infrastructure
  - c. Festoon String lights
  - d. Decorative lighting consistent with existing sidewalk lighting
  - e. Site furniture including tables, chairs, and any seat walls
  - f. Space maximizing landscaping
  - g. Opportunities for public art

Please provide a detailed description of what this project entails.

g. Opportunities for public art

4. Designs for Plaza must address alley access for all adjacent properties.
5. The proposed improvements should promote the concept of universal access and ADA accessibility.

The project would also include water main replacement as described below:

- Description: Installing 8" water main to replace 4" and 6" water main on Fifth Avenue between S. Lafayette Avenue and S. Center Street.
- Meets strategic plan goal for Infrastructure
- Meets S-CAP plan goal 4.1.3
- Cost: \$330,000
- Funding Source: Water/Sewer fund (592.901.97000.00000)

Please provide a detailed description of what this project entails.

## Strategic Initiative Alignment

Primary Strategic Goal Alignment (required)

Welcoming, Engaged, and Livable Community ▼

Secondary Strategic Goal Alignment

Vibrant Local Economy ▼

Additional Strategic Goal Alignment

Reliable Infrastructure ▼

Please describe how this project aligns with this strategic priority: (required)

270 / 5120

**B** *I* U ☰ ☷



The intent of the project is to enhance a currently close road segment in the downtown. Creating a place for visitors, patrons and workers to enjoy, as well as opportunities for pop-up businesses. Aging infrastructure will be replaced as part of the enhancements.

## Planning Context

Is the project part of an Adopted Program, Policy, or Plan? (required)

Yes ▼

Select Adopted Program, Policy or Plan Below (required)

Other ▼

If other, explain below



Additional Adopted Program, Policy or Plan Below

Select... ▼

If other, explain below

Describe how this project directly or indirectly applies to the program, plan or policy chosen above. (required)

777 / 2560

**B** *I* U  



The project is consistent with the DDA's goals and objectives as follows:

1. Downtown development goal: to encourage development in downtown through economic development programs, attraction efforts, and TIF reimbursement.
2. Downtown place making goal: to create welcoming and beautiful public spaces that encourage residents and visitors to gather as a community.

Continue to complete streetscape improvements and repairs. Create an improvement program for public alleys in the downtown.

Investigate and improve streetscape design elements and components, including light fixtures, tree grates and other technology improvements.

If none, enter n/a

Planning Context

Planning Context: Is the City legally obligated to perform this project?

No

Please describe City's legal requirement:

0 / 5120

B I U ☰ ☷

Coordination

Please identify if this project is dependent upon or should coordinate with one or more other CIP projects and please describe the relationship:

119 / 1280

B I U ☰ ☷

This project would include coordination with a water main replacement, as part of project not separate activity.

## Project Priority

Priority within Program Area (required)

Desired ▼

Priority Citywide (required)

Value Add ▼

Describe how priority was assigned

70 / 2560

**B** *I* U ☰ ☷



This project is a desired enhancement to the downtown and city.

Is this project included the most recent Adopted or any prior years' budget? Has this project already been approved by any Board or Commission?

Prior Approval (required)

Yes ▼

Prior Approval Details (required)

n/a ▼

If part of previous approved budget, enter fiscal year

8 / 512

FY 23-24 ✓

If approved by Commission, Board or Committee, indicate date of meeting.

13 / 512

DDA 3/15/2023 ✓

If applicable, attach agenda item at the bottom of this proposal

---

## Total Estimated Project Cost

Total Estimated Project Cost (required)

\$1,830,000 ✓

Total City Cost: (required)

\$1,830,000 ✓

Total Non City Cost: (required)

\$0 ✓

**List all funding options available for this project, include non city costs in "other":**

**Water Sewer Fund:**

\$330,000



**Major Road Fund:**

\$

**Local Road Fund:**

\$

**DDA:**

\$1,500,000



**MDOT:**

\$

**ARPA (Green Infrastructure):**

\$

**Other(specify below):**

0 / 512

Recommended funding option(s) to be used or pursued, please provide specific details (required)

44 / 2000000

**B** *I* U ☰ ☷



DDA TIF funding and water/sewer fund.

## Basis of Cost Estimate

Basis of Cost Estimate (required)

Cost estimate from Engineer/Architect ▼

Other basis of cost estimate-explain below

71 / 256

Some items included in initial estimated will be eliminated from design ✓

**Budget Impact (Costs): Estimate of all future operating costs this project will cause. Consider wages, benefits, utilities, maintenance; supplies, and other ongoing costs**

Budget Impact (Costs) Details: (required)

136 / 2560

**B** *I* U ☰ ☷





It is anticipated that the improvements will not increase on-going costs. General maintenance activities will still be necessary.

**Budget Impact (Savings):** Estimate of all future operating savings or other efficiencies this project will provide. Consider wages, benefits, utilities, maintenance, supplies, and other ongoing costs etc.

Budget Impact (Savings) Details: (required)

154 / 2560

**B** *I* U  





It is anticipate that the improvements will not reduce on-going costs. Replacement of aging infrastructure should reduce initial maintenance needs.

If Cost Impact Exceeds Savings Impact: Please explain in detail the increased level of services that will be provided with the implementation of this project (or explain justification for project).

Cost Impact Exceeds Savings Impact (Details):

0 / 25

**B** *I* U  

### Supporting Documents

Support your proposal narrative with file attachments.


Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp

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 15 of 24 - Clinbo

## OPENGOV EQUIPMENT PROPOSAL EXAMPLE

Template Used: Equipment/Study/Technology/Other Application [Change](#)

### Equipment/Study/Technology/Other Application

Project Name (required) 18 / 128

Police Technology 

Date Form Prepared (required)

12 / 12 / 2023 

Department (required) 6 / 128

Police 

Prepared By: (required) 13 / 128

Michael Moore 

CIP ID# 0 / 128

Project Type

New Project ▼

Project Classification (required)

Replacement ▼

Program Area: (required)

Equipment / Large Studies / Other ▼

Anticipated Purchase Date: (requ...

11 / 01 / 2024 

**Project Description: Provide a brief description of this request:**

Project Description (required)

288 / 5120

**B** **I** U ☰ ☷

Lease equipment and software that includes body worn cameras, stun devices, in car fleet cameras, interview room recording equipment and evidence cloud digital evidence storage and management system. This request also includes virtual reality oculus training headsets and software.

Please provide a detailed description of what this project entails.

## Strategic Initiative Alignment

Primary Strategic Goal Alignment (required)

Safe, Healthy, and Just City ▼

Secondary Strategic Goal Alignment

Efficient and Effective Services ▼

Additional Strategic Goal Alignment

Select... ▼

Please describe how this project aligns with this strategic priority: (required)

518 / 5120

**B** *I* U ☰ ☷



This equipment is necessary for transparency and agency accountability. Royal Oak is home to numerous special events, including Arts, Beats, and Eats and the Woodward Dream Cruise. These events are the largest in the region and draw over 400,000 people to the city. This equipment aligns with recommended best practices. Although no federal or state mandate currently exists, one is forthcoming.

(This new proposal brings all existing Axon contracts together for renewal in November 2024)

## Planning Context

Is the project part of an Adopted Program, Policy, or Plan? (required)

No



Select Adopted Program, Policy or Plan Below (required)

N/A

If other, explain below

Describe how this project directly or indirectly applies to the program, plan or policy chosen above.



0 / 2560

**B** **I** U  

If none, enter n/a

Please describe City's legal requirement:

225 / 5120

**B** **I** U  



Although no federal or state mandate for Body Worn Cameras exist, one is forthcoming.

This technology provides transparency and accountability, especially during critical incidents and large scale special events.

Project Priority

Priority within Program Area (required)

Essential/Mandated ▼

Priority Citywide (required)

Essential/Mandated ▼

Describe how priority was assigned

134 / 2560

B

I

U

☰

☷

Without this technology, the City of Royal Oak is exposed to greater liability after critical incidents or use of force events.

## Forms of Acquisition: Please select one of the following

Form of Acquisition (required)

Rental/Lease ▼

Number of Units Requested:

Estimated Service Life (Years):

5



---

## Total Estimated Cost of Purchase

Purchase Price or Annual Rent / Lease (required)

\$375,500



Installation or Related Charges (required)

\$0



Annual Operational Costs (required)

\$0



Annual Operational Savings (required)

\$0



Trade-in, Salvage Value, Discount (required)

\$0



Net Purchase Cost / Annual Rent (required)

\$375,500



## Replacement Schedule

Are you requesting this project to be on a replacement schedule? (required)

Yes ▼

(Example: Fire Dept. needs to purchase 40 turn-out gear/suits every 7 years)

If yes, please describe the cycle:

38 / 512

This contract covers a five year span



## Funding Sources (check all that apply)

Dedicated Tax Millage

☒ Yes

General Operating Funds/Fund Balance

☒ Yes

Federal Grant

☐ Yes

State of Michigan Grant

☐ Yes

Private Grant or Public-Private Partnership

☐ Yes

Shared cost agreement with another organization

☐ Yes

User fees or rates



☐ Yes

Other(specify below)

☐ Yes

Recommended funding option(s) to be used or pursued, please provide specific details

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Public Safety Millage


## Supporting Documents

Support your proposal narrative with file attachments.

Supported filetypes: .pdf, .doc, .docx, .zip, .txt, .csv, .xls, .xlsx, .jpeg, .jpg, .png, .gif, .bmp

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