

CIP #	PROJECT NAME	SUBMITTER RATING	PROJECT COORDINATION	PROJECT TYPE	POTENTIAL FUNDNG SOURCE(S)	ESTIMATED TOTAL PROJECT COST	% CITY SHARE	NON CITY COST	TOTAL CITY COST	PRIOR YRS CITY COST	FUTURE CITY COST (2018-2023)	2017-18 CITY COST	2018-19 CITY COST	2019-20 CITY COST	2020-21 CITY COST	2021-22 CITY COST	2022-23 CITY COST
Water and Sewer Improvements																	
CAP1630	2017 Special Assessments	108	Local St. Paving	New	Water & Sewer Fund / Rates	223,000	100%		223,000	67,000	156,000	156,000					
CAP1710	2017 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,782,000	100%		1,782,000	891,000	891,000	891,000					
CAP1712	Fourth Street Rain Gardens	94	N/A	New	Water & Sewer Fund / Rates / MDEQ Grant	230,000	24%	175,000	55,000	11,000	44,000	44,000					
CAP1713	Green Infrastructure Feasibility Study	84	N/A	Study	Water & Sewer Fund / Rates	151,000	100%		151,000	3,000	148,000	148,000					
CAP1810	2018 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,814,000	100%		2,814,000	-	2,814,000	1,407,000	1,407,000				
CAP1835	2018 Millage Road Reconstruction	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	500,000	100%		500,000	-	500,000	500,000					
CAP1908	14 Mile Road Water Main Improvements	134	Major St. Paving	Replacement	Water & Sewer Fund / Rates	1,138,000	100%		1,138,000	-	1,138,000		341,000	797,000			
CAP1910	2019 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,768,000	100%		2,768,000	-	2,768,000		1,384,000	1,384,000			
CAP1935	2019 Millage Road Reconstruction	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	404,000	100%		404,000	-	404,000	404,000					
CAP2010	2020 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,174,000	100%		3,174,000	-	3,174,000			1,587,000	1,587,000		
CAP2035	2020 Millage Road Reconstruction	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	300,000	100%		300,000	-	300,000			300,000			
CAP2110	2021 Water Main Improvements	132	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,022,000	100%		3,022,000	-	3,022,000				1,511,000	1,511,000	
CAP2111	2021 Crooks Road Resurfacing	134	Major St. Paving	Replacement	Water & Sewer Fund / Rates	347,000	100%		347,000	-	347,000				104,000	243,000	
CAP2210	2022 Water Main Improvements	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	3,000,000	100%		3,000,000	-	3,000,000					1,500,000	1,500,000
CAP2310	2023 Water Main Improvements	145	Local St. Paving	Replacement	Water & Sewer Fund / Rates	2,908,000	100%		2,908,000	-	2,908,000						1,454,000
CAPXX55	Special Assessment Paving (Water Main Improvements) (CAP2055-CAP2555)	105	Local St. Paving	Replacement	Water & Sewer Fund / Rates	1,000,000	100%		1,000,000	-	1,000,000				75,000	75,000	75,000
CAPXX75	Sewer Televising & Root Control (City Wide) (CAP1875-CAP2355)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,190,000	100%		3,190,000	-	3,190,000	462,000	485,000	509,000	534,000	600,000	600,000
CAPXX85	Sewer Lining (City Wide) (CAP1885-CAP2385)	126	N/A	Rehabilitation	Water & Sewer Fund / Rates	4,237,000	100%		4,237,000	-	4,237,000	630,000	662,000	695,000	725,000	750,000	775,000
CAPXX95	Spot Sewer Repairs (City Wide) (CAP1895-CAP2395)	126	Local St. Paving	Rehabilitation	Water & Sewer Fund / Rates	3,195,000	100%		3,195,000	-	3,195,000	463,000	486,000	510,000	536,000	600,000	600,000
Water & Sewer Improvements						34,383,000		175,000	34,208,000	972,000	33,236,000	4,701,000	5,169,000	5,857,000	5,072,000	5,279,000	5,004,000
Sidewalk Improvements																	
CAPXX01	Concrete Pavement And Prepaid Sidewalk Improv.(City Wide) (CAP1801-CAP2301)	120	N/A	Replacement	Water & Sewer Fund / Rates	2,820,000	100%		2,820,000	-	2,820,000	470,000	470,000	470,000	470,000	470,000	470,000
CAPXX02	Sidewalk Improvements Program Millage (City-Wide) (CAP1802-CAP2302)	145	N/A	Replacement	Sidewalk Millage	3,850,000	100%		3,850,000	-	3,850,000	100,000	750,000	750,000	750,000	750,000	750,000
Sidewalk Improvements						6,670,000		-	6,670,000	-	6,670,000	570,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
Local Street Improvements																	
CAP1630	2017 Special Assessments	108	W & S Projects	New	Local Streets Fund / Special Assessment	1,284,000	52%	616,000	668,000	200,000	468,000	468,000					
CAP1710	2017 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	76,000	100%		76,000	38,000	38,000	38,000					
CAP1735	2017 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,550,000	100%		1,550,000	775,000	775,000	775,000					
CAP1810	2018 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	306,000	100%		306,000	-	306,000	153,000	153,000				
CAP1835	2018 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,570,000	100%		1,570,000	-	1,570,000	785,000	785,000				
CAP1910	2019 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	662,000	100%		662,000	-	662,000	331,000	331,000				
CAP1935	2019 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,326,000	100%		1,326,000	-	1,326,000	663,000	663,000				
CAP2010	2020 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	408,000	100%		408,000	-	408,000	204,000	204,000				
CAP2035	2020 Millage Road Reconstruction	132	W & S Projects	Replacement	Local Streets Fund	1,406,000	100%		1,406,000	-	1,406,000	703,000	703,000				
CAP2110	2021 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	214,000	100%		214,000	-	214,000			107,000	107,000		
CAP2210	2022 Water Main Improvements	132	W & S Projects	Rehabilitation	Local Streets Fund	634,000	100%		634,000	-	634,000				317,000	317,000	
CAP2310	2023 Water Main Improvements	132	W & S Projects	Replacement	Local Streets Fund	168,000	100%		168,000	-	168,000						84,000
CAPXX05	Millage Concrete Street Repairs (CAP1505-CAP2505)	129	N/A	Replacement	Local Streets Fund	12,368,000	100%		12,368,000	3,194,000	9,174,000	1,120,000	1,266,000	1,365,000	1,165,000	1,036,000	1,029,000
CAPXX15	Millage Asphalt Resurfacing (CAP1515-CAP2515)	132	N/A	Rehabilitation	Local Streets Fund	20,226,000	100%		20,226,000	5,435,000	14,791,000	2,640,000	2,911,000	2,200,000	1,660,000	2,290,000	2,025,000
CAPXX25	Millage and Major Street Joint Sealing (CAP1525-CAP2525)	88	Major St. Paving	Rehabilitation	Local Streets Fund	654,000	100%		654,000	134,000	520,000	90,000	85,000	115,000	55,000	40,000	55,000
CAPXX55	Special Assessments Paving (CAP2055-CAP2555)	105	W & S Projects	New	Local Streets Fund / Special Assessment	7,000,000	61%	2,700,000	4,300,000	-	4,300,000	269,000	269,000	269,000	269,000	269,000	269,000
Local Street Improvements						49,852,000		3,316,000	46,536,000	9,776,000	36,760,000	6,069,000	6,194,000	5,850,000	4,163,000	4,059,000	3,779,000
Major Street Improvements																	
CAP1101	Surveying Services	84	N/A	New	Major / Local Streets Funds / W&S Fund	230,000	100%		230,000	50,000	180,000	30,000	30,000	30,000	30,000	30,000	30,000
CAP1716	West Lincoln Avenue Resurfacing	130	N/A	Rehabilitation	Major Streets Fund	475,000	100%		475,000	175,000	300,000	300,000					
CAP1717	Traffic Signal Survey and Optimization Plan	136	CAP1817	Study	CMAQ Grant	400,000	0%	400,000	-	-	-						
CAP1718	North-South Bike Route Project	95	N/A	New	Major Streets Fund	500,000	100%		500,000	10,000	490,000	490,000					
CAP1719	South End Traffic Study - Diverters	67	N/A	Study	Major Streets Fund / Local Streets Fund	30,000	100%		30,000	10,000	20,000	20,000					
CAP1806	Campbell Road Resurfacing	130	N/A	Replacement	Major Streets Fund / Fed Funds	1,995,000	49%	1,013,000	982,000	-	982,000	295,000	687,000				
CAP1807	I-75 Widening	142	N/A	New	Major Streets Fund / State of Michigan	171,976,000	0%	171,876,000	100,000	-	100,000	33,000	33,000	33,000	34,000		
CAP1817	Traffic Signal Upgrade Project	143	CAP1717	Replacement	Major Streets Fund / CMAQ Grant	1,500,000	20%	1,200,000	300,000	-	300,000	150,000	150,000				
CAP1831	Traffic Calming Project	124	N/A	New	Major Streets Fund / Grants	380,000	100%		380,000	-	380,000	80,000	300,000				
CAP1908	14 Mile Road Resurfacing	134	W & S Projects	Rehabilitation	Major St. Fund / Fed Funds / City of Birmingham	4,076,000	39%	2,495,000	1,581,000	-	1,581,000	474,000	1,107,000				
CAP2012	Gardenia Avenue Reconstruction and Resurfacing	134	N/A	Replacement	Major Streets Fund	2,000,000	100%		2,000,000	-	2,000,000	1,000,000	1,000,000				
CAP2013	West 4th Street and Lafayette Avenue Asphalt Resurfacing	132	N/A	Replacement	Major Streets Fund	425,000	100%		425,000	-	425,000	25,000	400,000				
CAP2110	2021 Water Main Improvements	140	W & S Projects / Local St.	Replacement	Major Streets Fund	351,000	100%		351,000	-	351,000				234,000		
CAP2111	Crooks Road Resurfacing	134	W & S Projects	Replacement	Major Streets Fund / City of Clawson	334,000	75%	82,000	252,000	-	252,000	15,000	237,000				
CAP2112	Rochester Road Resurfacing	130	N/A	Rehabilitation	Major Streets Fund / City of Clawson	1,049,000	85%	158,000	891,000	-	891,000	17,000	310,000				
CAP2211	Northbound Stephenson Highway Resurfacing A	130	CAP2311	Replacement	Major Streets Fund	530,000	100%		530,000	-	530,000					159,000	371,000
CAP2212	Normandy Road Resurfacing	130	N/A	Rehabilitation	Major Streets Fund	1,008,000	100%		1,008,000	-	1,008,000	20,000	419,000				569,000
CAP2303	Central Business District Street Resurfacing	140	N/A	Replacement	DDA Fund	375,000	100%		375,000	-	375,000					25,000	350,000
CAP2311	Northbound Stephenson Highway Resurfacing B	130	CAP2211	Replacement	Major Streets Fund	514,000	100%		514,000	-	514,000					154,000	360,000
CAP2312	Washington Avenue Resurfacing	128	N/A	Replacement	Major Streets Fund	301,000	100%		301,000	-	301,000						20,000
CAP2412	11 Mile Road Resurfacing	130	N/A	Rehabilitation	Major Streets Fund	1,252,000	100%		1,252,000	-	1,252,000						20,000
CAPXX25	Millage and Major Street Joint Sealing (CAP1525-CAP2525)	128	N/A	Rehabilitation	Major Streets Fund	525,000	100%		525,000	125,000	400,000	40,000	65,000	45,000	45,000	60,000	50,000
Major Street Improvements						190,226,000		177,224,000	13,002,000	370,000	12,632,000	1,405,000	1,739,000	2,272,000	2,193,000	1,645,000	1,770,000
City-Owned Facilities																	
CAP1102	Parking Meters	76	N/A	Replacement	Parking Fund / Fees												

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CAP1829	Golf Course Improvements	99	N/A	New	Sale of Normandy Oaks Assets	421,000	100%		421,000	-	421,000	421,000					
CAP1904	Upton Park Soccer Field Development	97	N/A	New	General Fund	75,000	100%		75,000	-	75,000		75,000				
CAP1906	Worden Park Lighting Replacement	93	N/A	Replacement	General Fund / CDBG	250,000	100%		250,000	-	250,000		250,000				
CAP1911	Westwood & Worden East Parks Play Equipment	97	N/A	Replacement	CDBG Fund	90,000	100%		90,000	-	90,000		90,000				
CAP1912	Mark Twain and Elks Park Parking Lot Improvements	95	N/A	New	General Fund / CDBG	130,000	100%		130,000	-	130,000		130,000				
CAP1913	Wendland Park	118	N/A	Replacement	General Fund / Grant	45,000	100%		45,000	-	45,000		45,000				
CAP1914	Kenwood / Fulton Park Improvements	90	N/A	Replacement	General Fund	90,000	100%		90,000	-	90,000		90,000				
CAP1916	Memorial Park Parking Lot Improvement	101	N/A	Replacement	General Fund / Parking Fund	125,000	100%		125,000	-	125,000		125,000				
	Parks & Grounds				Subtotal	4,748,000		-	4,748,000	2,540,000	2,208,000	1,403,000	805,000	-	-	-	-
	Information Technology																
CAP1103	Computer Replacement Program	42	N/A	Replacement	IT Fund / User Charges	600,000	100%		600,000	150,000	450,000	75,000	75,000	75,000	75,000	75,000	75,000
CAP1104	Office Software and Training Program	37	N/A	Replacement	IT Fund / User Charges	358,000	100%		358,000	70,000	288,000	48,000	48,000	48,000	48,000	48,000	48,000
CAP1105	Server-Network-Cabling Infrastructure	43	N/A	Replacement	IT Fund / User Charges	423,000	100%		423,000	123,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000
CAP1302	GIS Integration	39	N/A	New	IT Fund / User Charges	495,000	100%		495,000	135,000	360,000	60,000	60,000	60,000	60,000	60,000	60,000
CAP1403	Mobile Workforce	37	N/A	New	IT Fund / User Charges	144,000	100%		144,000	80,000	64,000	16,000	8,000	8,000	16,000	8,000	8,000
CAP1723	Desktop Virtualization	47	N/A	New	IT Fund / User Charges	450,000	100%		450,000	150,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000
CAP1726	Disaster Recovery Solution	106	N/A	New	IT Fund / User Charges	650,000	100%		650,000	200,000	450,000	75,000	75,000	75,000	75,000	75,000	75,000
	Information Technology				Subtotal	3,120,000		-	3,120,000	908,000	2,212,000	374,000	366,000	366,000	374,000	366,000	366,000
	Vehicles / Equipment / Large Studies / Other																
CAP1830	Motor Pool Vehicle Replacement Plan	125	N/A	Replacement	Motor Pool Fund / User Charges	11,022,000	100%		11,022,000	-	11,022,000	1,982,000	1,610,000	1,457,000	1,837,000	1,740,000	2,396,000
	Vehicles / Equipment / Other				Subtotal	11,022,000		-	11,022,000	-	11,022,000	1,982,000	1,610,000	1,457,000	1,837,000	1,740,000	2,396,000
	GRAND TOTAL OF ALL CITY PROJECTS					335,571,000		180,777,000	154,794,000	14,966,000	139,828,000	43,237,000	25,096,000	17,234,000	14,909,000	14,359,000	14,585,000
	Projects Under Review																
	Fire Station #1 and #2 Construction/Strategic Relocation	N/A	N/A	Replacement	Public Safety Fund / Sale of Stations	12,000,000	100%		12,000,000	-	12,000,000						
	Downtown Park Parking Structure	79	N/A	New	To be Determined	20,000,000	100%		20,000,000	-	20,000,000						
	Swimming Pool	84	N/A	New	Parks Cap. Improve./CDBG/Grants/Special Millage	4,000,000	100%		4,000,000	-	4,000,000						

Green = Modified Project
Peach = New Project