



# CAPITAL IMPROVEMENT PROGRAM (CIP) REPORT

## (2011 – 2016)

<b>March 31, 2011</b>	<b>(First Working Draft)</b>
<b>August 31, 2011</b>	<b>(Final Draft)</b>
<b>October 3, 2011</b>	<b>(Final Report to Planning Commission)</b>
<b>November 22, 2011</b>	<b>(Adopted by Board)</b>



## **I. BACKGROUND:**

The Township's Capital Improvement Program (CIP) Report is a dynamic list of current priorities identified by the senior management staff of the organization. The CIP Report is one component of our asset management system. It depicts the current year's approved projects, together with the recommended priorities for the next five (5) years as well as some known future priorities outside the current plan.

It is prudent for the Township to document its needs in order to:

1. Preserve our investment in all assets owned and/or operated;
2. Ensure reliable service delivery;
3. Ensure safety of our staff, residents, businesses and visitors;
4. Comply with Federal and State mandates;
5. Maintain the quality of life enjoyed by our residents and businesses; and
6. Meet or exceed the needs and goals of the organization.

In 2008, the Michigan Planning, Zoning Enabling Act (P.A. 33) requires communities to develop a CIP and present it to the local Planning Commission for review. Following the Planning Commission review, the CIP is presented to the Township Board for adoption.

Our CIP Report shall be presented to the Township Board in advance of the annual budget study session in order that Trustee and resident feedback can be incorporated into budget documents. The priorities identified in the CIP Report are re-evaluated annually and estimates are updated to reflect the proposed year of the project and/or capital purchase.

The needs as presented in the CIP Report do not obligate the Township Board to fund any one, or all, projects listed in the document.

## **II. CIP REPORT**

In order for a project/purchase to be included in the CIP Report it must meet one, or more, of the following criteria:

1. Cost must be at least \$10,000;
2. Protect public health and safety;
3. Maintain existing assets;

4. Replace existing assets;
5. Meet needs identified in various Master Plan documents;
6. Meet needs identified in the Comprehensive Plan;
7. Reduce or maintain operation and maintenance costs;
8. Enhance or improve existing programs, facilities and services.

Various methods are used to establish the priorities in the CIP Report. Documentation on asset condition, life-cycle cost analysis and projected expenses factor into the prioritization of projects. Other factors such as available revenues required to fund projects also factor into priorities in any given year.

There are several sources of funding for projects identified in the CIP Report (i.e. general fund, police and fire fund, enterprise funds, bonds, community improvement fund, grants, special assessments, etc.).

The projects/purchases identified in the CIP Report are broken down by categories of asset type such as roads, water, sanitary sewer, fleet, equipment, facilities, etc. Each line item project or purchase may have multiple items or components in order to simplify this document.

It shall be the responsibility of each Department within the Township to identify the impact of any item in the CIP Report on future operating budgets should the Township Board approve the project and/or capital purchase.

### **III. CATEGORY WORKSHEETS**

In total there are sixteen (16) categories of projects/purchases that comprise the CIP Report. A summary table exists at the front of the next section of the CIP Report that depicts the totals from each of the detailed worksheets for the categories.

The project names and descriptions shown on the category worksheets are intended to provide general information only. More detailed information on each project and/or purchase exists in other documents within the respective departments. In several cases other reports and studies provide the support for the need for the projects listed in the CIP Report.

## **CAPITAL IMPROVEMENT PROGRAM CRITERIA**

The following criteria are used to determine how projects get added to the CIP.

### Road System

Road projects are added and deleted from the Township CIP based on decisions made by Wayne County Federal Aid Committee (FAC). The FAC recommends projects based on established criteria for road improvements. The recommendations are ultimately added and deleted on the SEMCOG Transportation Improvement Program (TIP) which depicts all the projects in Wayne County for the proposed four (4) year funding cycle.

### Sidewalk System

Sidewalk improvements are subject to the replacement criteria identified in our Code of Ordinances Chapter 62, the MMRMA Insurance Guidelines (as amended), and the Municipal Services Department Policies. The criteria are too specific to outline in this document.

In addition, separate criteria exist for sidewalk gaps to be added to the CIP where residents or staff has identified missing/incomplete sections of sidewalk along County roads that would improve mobility and safety of pedestrians in Canton. Higher priority is assigned to sidewalk gaps that are near schools, Township facilities and commercial areas.

### Watermain Distribution System

There are three (3) primary criteria used for the water distribution system. First, if the watermain break frequency exceeds five (5) per mile of distribution pipe during the past three (3) years; then an improvement is added to the CIP to address the deficient level of service segment. Second, if the water system model (or field condition) shows areas of low pressure and/or low fire flows; then an improvement is added to the CIP to address the deficiency. Finally, if a new watermain extension is required to eliminate dead-end runs and/or service new customers; then, an improvement is added to the CIP to accomplish that goal albeit at a lower priority than the prior two criteria above.

### Sanitary Sewer Collection System

There are four (4) primary criteria used for the sanitary sewer collection system. First, if the sewer system cleaning frequency repeatedly exceeds the once every five (5) year cycle dictated by the State; then, an improvement is added to the CIP to address the segment with the deficient level of service. Second, if the sewer system model (or field condition) shows areas of capacity deficiencies and/or a history of overflows exist; then, an improvement is added to the CIP to address the deficiency. Third, if hydraulic or structural defects are found following inspection of the sewer system; then, an improvement is added to the CIP to correct the defect, trusting that maintenance cannot readily correct it. Finally, if high-risk components of the system experience deteriorated reliability due to corrosion, infiltration and inflow, or simply age/condition; then an improvement is added to the CIP.

### Stormwater System

There are three (3) primary criteria used for the stormwater system understanding the Township's limited liability for improvements to this infrastructure. First, if log jams or debris are blocking more than twenty (20) percent of the flow in an open channel, stream or river; then, an improvement is added to the CIP. Second, if serious stream bank erosion is occurring along a stream or river that could result in property damage; then an improvement is added to the CIP. Finally, if poor water quality exists in a stormwater basin (i.e. sediment, stagnation, odor, invasive species, etc.); then, an improvement is added to the CIP albeit at a lower priority than the prior two criteria above.

### Solid Waste System

The primary capital item in the solid waste system is recycling container replacements. Annually amounts are budgeted for replacement containers for which residents reimburse the Township. Other projects anticipated through solid waste master plans are also depicted in the CIP.

### Fleet Replacements

There are four (4) primary criteria used for the fleet replacements. The four criteria are vehicle age, vehicle mileage, maintenance & repair costs and physical appearance. A long-standing policy has existed outlining the details of each criterion which are evaluated annually for each unit in the fleet. Our criteria were developed based on a combination of best practices coupled with recommended guidelines published by our insurance pool agency (MMRMA).

### Recreation and Facility Maintenance

There are four (4) primary criteria used in recreation and facility operation capital planning. First, is if a recreation feature, mechanical system or a building material has failed, presents a risk or requires significant maintenance to operate then the item is added to the CIP. Second, is if a recreation feature, a mechanical system or building material is in need of repair or is near its life expectancy and the system could possibly be upgraded through Energy Savings Performance Contracting, the system is added to the CIP. Third, if a recreation feature, a mechanical item or a building material is identified on the asset inventory as in need of replacement due to life expectancy or condition survey an item is considered for replacement and is added to the CIP. Finally, if a recreation feature or building material has a "market driven" value such as an upgrade to an existing feature or new development the items are assessed for usage patterns, public perception, survey data and revenue impact. If the item can be upgraded or installed to add benefit to a property the improvement is considered for the CIP.

### Parks, Golf, and Grounds Maintenance

There are three (3) primary criteria used for Park, Golf and Grounds Maintenance capital planning. First, if a park, golf or grounds item present a potential risk or require significant maintenance then the improvement to the item is added to the CIP. Second, if a park, golf or grounds amenity is identified as an item for consideration of upgrade or

replacement due to life expectancy or condition survey the item is added to the CIP. Finally, if an item has a “market driven” value such as an upgrade to an existing feature or new development the item is assessed for usage patterns, public perception, survey data or revenue impact. If the item can be installed or upgraded to add benefit to a site the improvement is considered for the CIP.

### ALL CIP CATEGORIES - SUMMARY TABLE

Project Cat.	CIP CATEGORY DESCRIPTION	TOTAL PROJECT COSTS	TOWNSHIP COSTS	SIX-YEAR PRIORITY SCHEDULE						
				2011	2012	2013	2014	2015	2016	FUTURE
ROAD	ROAD SYSTEM	\$60,449,000	\$1,813,000	\$863,000	\$0	\$0	\$0	\$0	\$0	\$950,000
SIDE	SIDEWALK SYSTEM	\$3,470,000	\$1,870,000	\$200,000	\$200,000	\$220,000	\$225,000	\$230,000	\$235,000	\$560,000
WAT	WATER DISTRIBUTION SYSTEM	\$5,146,500	\$5,146,500	\$380,000	\$764,000	\$107,640	\$531,960	\$499,580	\$425,920	\$2,437,400
SAN	SANITARY SEWER SYSTEM	\$6,603,000	\$6,603,000	\$1,694,000	\$3,100,000	\$311,500	\$367,000	\$305,500	\$350,000	\$475,000
STM	STORMWATER SYSTEM	\$980,000	\$840,000	\$145,000	\$145,000	\$85,000	\$65,000	\$125,000	\$105,000	\$170,000
WAST	SOLID WASTE SYSTEM	\$15,120,500	\$15,120,500	\$10,500	\$11,000	\$11,500	\$62,000	\$12,500	\$13,000	\$15,000,000
FLT	FLEET REPLACEMENTS	\$6,100,608	\$6,100,608	\$106,522	\$397,000	\$720,119	\$1,281,770	\$866,287	\$1,324,429	\$1,404,482
EQDPW	EQUIPMENT - MSD, DIVISION OF PUBLIC WORKS	\$526,900	\$526,900	\$76,900	\$35,000	\$265,000	\$20,000	\$10,000	\$10,000	\$110,000
EQPAR	EQUIPMENT - CLS, DIVISION OF PARKS	\$689,000	\$689,000	\$0	\$0	\$127,000	\$70,000	\$142,000	\$120,000	\$230,000
EQREC	EQUIPMENT - CLS, MECHANICAL	\$980,000	\$980,000	\$0	\$0	\$20,000	\$180,000	\$260,000	\$400,000	\$120,000
EQPOL	EQUIPMENT - PSD, DIVISION OF POLICE	\$1,905,000	\$1,905,000	\$0	\$1,905,000	\$0	\$0	\$0	\$0	\$0
EQFIR	EQUIPMENT - PSD, DIVISION OF FIRE	\$13,500	\$13,500	\$4,500	\$4,500	\$4,500	\$0	\$0	\$0	\$0
EQITS	EQUIPMENT - INFORMATION TECHNOLOGY	\$2,165,600	\$2,165,600	\$199,400	\$173,000	\$569,200	\$657,000	\$137,000	\$125,000	\$305,000
PARK	PARKS SYSTEM	\$25,365,000	\$25,365,000	\$0	\$0	\$475,000	\$150,000	\$0	\$0	\$24,740,000
FACB	FACILITIES - BUILDINGS & GROUNDS	\$2,975,000	\$2,975,000	\$0	\$0	\$165,000	\$225,000	\$314,000	\$123,000	\$2,148,000
FACP	FACILITIES - PARKING LOTS, WALKS & DRIVEWAYS	\$663,000	\$663,000	\$15,000	\$113,000	\$40,000	\$40,000	\$40,000	\$40,000	\$375,000
<b>TOTALS =</b>		<b>\$133,152,608</b>	<b>\$72,776,608</b>	<b>\$3,694,822</b>	<b>\$6,847,500</b>	<b>\$3,121,459</b>	<b>\$3,874,730</b>	<b>\$2,941,867</b>	<b>\$3,271,349</b>	<b>\$49,024,882</b>





**SIDEWALK SYSTEM**

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
SIDE1	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer	\$200,000						
SIDE2	Gap Program	\$20,000	\$20,000	General Fund			\$20,000				
SIDE3	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer		\$200,000					
SIDE4	Gap Program	\$25,000	\$25,000	General Fund				\$25,000			
SIDE5	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer			\$200,000				
SIDE6	Gap Program	\$30,000	\$30,000	General Fund					\$30,000		
SIDE7	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer			\$200,000				
SIDE8	Gap Program	\$35,000	\$35,000	General Fund						\$35,000	
SIDE9	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer				\$200,000			
SIDE10	Gap Program	\$40,000	\$40,000	General Fund							\$40,000
SIDE11	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer						\$200,000	
SIDE12	Gap Program	\$40,000	\$40,000	General Fund							\$40,000
SIDE13	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer							\$200,000
SIDE14	Gap Program Continues	\$40,000	\$40,000	General Fund							\$40,000
SIDE15	Neighborhood Replacement Program	\$400,000	\$200,000	Water & Sewer							\$200,000
SIDE16	Gap Program	\$40,000	\$40,000	General Fund							\$40,000
	<b>TOTALS =</b>	<b>\$3,470,000</b>	<b>\$1,870,000</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$220,000</b>	<b>\$225,000</b>	<b>\$230,000</b>	<b>\$235,000</b>	<b>\$560,000</b>

## WATER SYSTEM

		SIX-YEAR PRIORITY SCHEDULE									
Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	2011	2012	2013	2014	2015	2016	FUTURE
WAT1	Denton Road 12" Extension Loop (Geddes to Mott)	\$1,014,000	\$1,014,000	Water & Sewer	\$250,000	\$764,000					
WAT2	Water Distribution System Storage Feasibility Analysis	\$10,000	\$10,000	Water & Sewer	\$10,000						
WAT3	Loop 500' of 16" along Sheldon Road (Candlewood to Sheldon Center)	\$120,000	\$120,000	Water & Sewer	\$120,000						
WAT4	Ridge Road 12" Extension Loop (Coolidge to Proctor)	\$538,200	\$538,200	Water & Sewer			\$107,640	\$430,560			
WAT5	Joy Road 12" Extension Loop & Pressure Reducing Valve (Beck to High School)	\$507,000	\$507,000	Water & Sewer				\$101,400	\$405,600		
WAT6	Michigan Avenue 8" Upsizing (West of Beck)	\$469,900	\$469,900	Water & Sewer					\$93,980	\$375,920	
WAT7	Water Distribution Master Plan Update	\$50,000	\$50,000	Water & Sewer						\$50,000	
WAT8	Maben Road 8" Extension Loop (North to Gallery)	\$136,900	\$136,900	Water & Sewer							\$136,900
WAT9	Sheldon Road 12" Upsizing (Warren to Cranberry)	\$512,900	\$512,900	Water & Sewer							\$512,900
WAT10	Gold Arbor 8" Extension Loop	\$353,400	\$353,400	Water & Sewer							\$353,400
WAT11	Willard Road 8" Extension Loop (DPW to Yost)	\$695,600	\$695,600	Water & Sewer							\$695,600
WAT12	Herbey Road 8" Extension Loop (under Lower Rouge River to Dionne)	\$116,600	\$116,600	Water & Sewer							\$116,600
WAT13	Warren Road Pressure Reducing Valve (West of Ridge)	\$230,000	\$230,000	Water & Sewer							\$230,000
WAT14	Loop 2120' of 8" from Beck to High School	\$392,000	\$392,000	Water & Sewer							\$392,000
<b>TOTALS =</b>		<b>\$5,146,500</b>	<b>\$5,146,500</b>		<b>\$380,000</b>	<b>\$764,000</b>	<b>\$107,640</b>	<b>\$531,960</b>	<b>\$499,580</b>	<b>\$425,920</b>	<b>\$2,437,400</b>

**SANITARY SEWER SYSTEM**

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
SAN1	Denton Road Sanitary Relief Sewer (Cherry Hill to South of Proctor)	\$1,094,000	\$1,094,000	G.O. CIP Bonds	\$1,094,000						
SAN2	Lilley Road Sanitary Relief Sewer (Ford to Cherry Hill)	\$2,500,000	\$2,500,000	G.O. CIP Bonds		\$2,500,000					
SAN3	Pump Station Diversion (Warren @ Lotz)	\$350,000	\$350,000	G.O. CIP Bonds	\$350,000						
SAN4	Diversion Chamber Modifications	\$250,000	\$250,000	G.O. CIP Bonds		\$250,000					
SAN5	Maintenance Pathway (ITC Corridor and Lower Rouge Parkway)	\$500,000	\$500,000	G.O. CIP Bonds	\$250,000	\$250,000					
SAN6	Manhole Rehabilitation (Haggerty Road Interceptor - Ford to Michigan)	\$275,000	\$275,000	Water & Sewer		\$25,000	\$250,000				
SAN7	Flowmeter Replacements (10 sites)	\$100,000	\$100,000	Water & Sewer			\$50,000	\$50,000			
SAN8	Manhole Rehabilitation (Warren Road Interceptor - Morton Taylor to Haggerty)	\$167,000	\$167,000	Water & Sewer			\$11,500	\$155,500			
SAN9	Manhole Rehabilitation (Lower Rouge Valley Interceptor - Haggerty to Hannan)	\$167,000	\$167,000	Water & Sewer			\$11,500	\$155,500			
SAN10	Flow Metering for Master Plan	\$150,000	\$150,000	Water & Sewer		\$75,000					\$75,000
SAN11	Pump Station Rehabilitation	\$200,000	\$200,000	Water & Sewer			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
SAN12	Sewer System Rehabilitation	\$800,000	\$800,000	Water & Sewer			\$100,000	\$100,000	\$300,000	\$300,000	\$300,000
SAN13	Collection System Master Plan Update	\$50,000	\$50,000	Water & Sewer							\$50,000
<b>TOTALS =</b>		<b>\$6,603,000</b>	<b>\$6,603,000</b>		<b>\$1,694,000</b>	<b>\$3,100,000</b>	<b>\$311,500</b>	<b>\$367,000</b>	<b>\$305,500</b>	<b>\$350,000</b>	<b>\$475,000</b>

**STORMWATER SYSTEM**

			SIX-YEAR PRIORITY SCHEDULE								
Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	2011	2012	2013	2014	2015	2016	FUTURE
STM1	Log Jam Inventory (Lower Rouge River) - 2010 Round 10 Grant	\$160,000	\$80,000	General Fund	\$10,000	\$70,000					
STM2	Michigan Avenue Bioswale (I-275 to Haggerty Road) - 2010 Round 10 Grant	\$120,000	\$60,000	General Fund	\$10,000	\$50,000					
STM3	Founders Woods Detention Pond Retrofit (Saltz Road between Ridge & Beck)	\$125,000	\$125,000	Cash Deposit	\$125,000						
STM4	Log Jam Removals (Lower Rouge River)	\$50,000	\$50,000	General Fund		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
STM5	Detention Pond Retrofits (Various)	\$75,000	\$75,000	General Fund		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
STM6	Trail Construction (Hannan to I-275)	\$200,000	\$200,000	General Fund				\$20,000	\$100,000	\$80,000	
STM7	Detention Basin Inventory	\$80,000	\$80,000	General Fund			\$60,000	\$20,000			
STM8	Flodin Park Repairs/Maintenance	\$40,000	\$40,000	General Fund							\$40,000
STM9	Rouge River Stream Bank Restoration	\$50,000	\$50,000	General Fund							\$50,000
STM10	Bridge and Abutment Maintenance	\$20,000	\$20,000	General Fund							\$20,000
STM11	Miscellaneous Trail Connections	\$60,000	\$60,000	General Fund							\$60,000
TOTALS =		\$980,000	\$840,000		\$145,000	\$145,000	\$85,000	\$65,000	\$125,000	\$105,000	\$170,000



## FLEET REPLACEMENTS

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
FLT1	Scheduled Replacements - Police	\$904,508	\$904,508	Police Fund	\$108,000	\$98,068	\$135,090	\$134,543	\$137,721	\$160,166	\$130,920
FLT2	Scheduled Replacements - Fire	\$2,562,296	\$2,562,296	Fire Fund	\$20,644	\$250,000	\$282,235	\$278,612	\$23,056	\$730,642	\$977,108
FLT3	Scheduled Replacements - Leisure Services	\$329,559	\$329,559	General Fund			\$93,847	\$38,515	\$93,388	\$103,809	\$0
FLT4	Scheduled Replacements - MSD DPW	\$635,615	\$635,615	Water & Sewer		\$52,000	\$263,323	\$138,856	\$53,069	\$106,855	\$21,512
FLT5	Scheduled Replacements - MSD Other	\$263,961	\$263,961	General Fund			\$18,990	\$62,389	\$121,186	\$61,395	\$0
FLT6	Scheduled Replacements - Administration	\$27,913	\$27,913	General Fund			\$0	\$0	\$27,913	\$0	\$0
SCHEDULED REPLACEMENTS SUB TOTAL=		\$4,723,852	<b>\$4,723,852</b>		<b>\$128,644</b>	<b>\$400,068</b>	<b>\$793,485</b>	<b>\$652,915</b>	<b>\$456,333</b>	<b>\$1,162,867</b>	<b>\$1,129,540</b>
FLT7	Deferred Replacements - Police	\$0	\$0	Bond/Loan			\$0	\$0	\$0	\$0	\$0
FLT8	Deferred Replacements - Fire	\$575,334	\$575,334	Bond/Loan			\$115,067	\$115,067	\$115,067	\$115,067	\$115,067
FLT9	Deferred Replacements - Leisure Services	\$290,152	\$290,152	Bond/Loan			\$58,030	\$58,030	\$58,030	\$58,030	\$58,030
FLT10	Deferred Replacements - MSD DPW	\$0	\$0	Bond/Loan			\$0	\$0	\$0	\$0	\$0
FLT11	Deferred Replacements - MSD Other	\$58,620	\$58,620	Bond/Loan			\$11,724	\$11,724	\$11,724	\$11,724	\$11,724
FLT12	Deferred Replacements - Administration	\$0	\$0	Bond/Loan			\$0	\$0	\$0	\$0	\$0
DEFERRED REPLACEMENTS SUB TOTAL=		\$924,106	<b>\$924,106</b>		<b>\$0</b>	<b>\$0</b>	<b>\$184,821</b>	<b>\$184,821</b>	<b>\$184,821</b>	<b>\$184,821</b>	<b>\$184,821</b>
<b>TOTALS =</b>		<b>\$5,647,958</b>	<b>\$5,647,958</b>		<b>\$128,644</b>	<b>\$400,068</b>	<b>\$978,306</b>	<b>\$837,737</b>	<b>\$641,154</b>	<b>\$1,347,688</b>	<b>\$1,314,361</b>

**EQUIPMENT - DPW**

Project No.	Project Name/Description	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
EQDPW1	Washer & Dryer	\$3,000	\$3,000	Water & Sewer	\$3,000						
EQDPW2	Valve Insertion Machine	\$55,000	\$55,000	Water & Sewer	\$55,000						
EQDPW3	Gripper Claw for Cat 312 Excavator	\$4,000	\$4,000	Water & Sewer	\$4,000						
EQDPW4	Vactor Tools (Grease & Root Cutters)	\$5,900	\$5,900	Water & Sewer	\$5,900						
EQDPW5	Sewer Camera Hardware & Software	\$100,000	\$100,000	Water & Sewer		\$25,000	\$75,000				
EQDPW6	Brush Hog Mower	\$10,000	\$10,000	Water & Sewer			\$10,000				
EQDPW7	Miscellaneous Small Tools	\$69,000	\$69,000	Water & Sewer	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
EQDPW8	Emergency Backup Generator - DPW Facility	\$100,000	\$100,000	Water & Sewer			\$100,000				
EQDPW9	Portable 5000 Watt Light Tower/Generator	\$10,000	\$10,000	Water & Sewer				\$10,000			
EQDPW10	Asphalt Roller	\$30,000	\$30,000	Water & Sewer			\$30,000				
EQDPW11	Rubber Tired Backhoe	\$100,000	\$100,000	Water & Sewer							\$100,000
EQDPW12	800 MHz Radio System	\$40,000	\$40,000	Water & Sewer			\$40,000				
	<b>TOTALS =</b>	<b>\$526,900</b>	<b>\$526,900</b>		<b>\$76,900</b>	<b>\$35,000</b>	<b>\$265,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$110,000</b>

**EQUIPMENT - PARKS**

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
EQPAR1	Utility Carts	\$19,000	\$19,000	General Fund			\$19,000				
EQPAR2	Mowers	\$200,000	\$200,000	General Fund			\$50,000	\$50,000	\$50,000	\$50,000	
EQPAR3	Progressive Mower	\$13,000	\$13,000	General Fund			\$13,000				
EQPAR4	Zero Turn Mower	\$10,000	\$10,000	General Fund				\$10,000			
EQPAR5	Roller	\$10,000	\$10,000	General Fund				\$10,000			
EQPAR6	Golf Cart Lease	\$350,000	\$350,000	General Fund					\$70,000	\$70,000	\$210,000
EQPAR7	Heavy Duty Utility Cart	\$12,000	\$12,000	General Fund					\$12,000		
EQPAR8	Trailer	\$10,000	\$10,000	General Fund					\$10,000		
EQPAR9	Portable Generator	\$20,000	\$20,000	General Fund							\$20,000
EQPAR10	800mHz Radio Equipment Upgrade	\$45,000	\$45,000	General Fund			\$45,000				
<b>TOTALS =</b>		<b>\$689,000</b>	<b>\$689,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$127,000</b>	<b>\$70,000</b>	<b>\$142,000</b>	<b>\$120,000</b>	<b>\$230,000</b>



### EQUIPMENT - MECHANICAL

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
EQMEC1	Replace PRGC Heating/Cooling Unit	\$20,000	\$20,000	General Fund			\$20,000				
EQMEC2	Replace Summit RTU 4 McQuay	\$30,000	\$30,000	General Fund				\$30,000			
EQMEC3	Replace Summit RTU 12 McQuay	\$150,000	\$150,000	General Fund			\$150,000				
EQMEC4	Summit Heating/Cooling Controls	\$100,000	\$100,000	General Fund					\$100,000		
EQMEC5	Replace Summit RTU 1 McQuay	\$150,000	\$150,000	General Fund					\$150,000		
EQMEC6	Replace BLOCK Ceiling Furnace	\$10,000	\$10,000	General Fund					\$10,000		
EQMEC7	Replace Summit RTU 3 GOVERNAIR	\$400,000	\$400,000	General Fund						\$400,000	
EQMEC8	Replace Summit RTU 10 McQuay	\$120,000	\$120,000	General Fund							\$120,000
<b>TOTALS =</b>		<b>\$980,000</b>	<b>\$980,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$180,000</b>	<b>\$260,000</b>	<b>\$400,000</b>	<b>\$120,000</b>



**EQUIPMENT - FIRE**

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
EQFIR1	Hose Replacement	\$13,500	\$13,500	Fire Fund	\$4,500	\$4,500	\$4,500				
<b>TOTALS =</b>		<b>\$13,500</b>	<b>\$13,500</b>		<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EQUIPMENT - ITS**

Project No.	Project Name/Description	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
EQITS1	Computer Software Maintenance	\$858,400	\$858,400	Various	\$128,400	\$105,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
EQITS2	Cityworks Web Portal & Logos Service Request Integration	\$62,000	\$62,000	Water & Sewer	\$22,000	\$40,000					
EQITS3	Color Printer Replacement - Clerk's	\$10,000	\$10,000	General Fund	\$10,000						
EQITS4	Parks Computer	\$11,000	\$11,000	General Fund	\$11,000						
EQITS5	Police Patrol Computers/Printers	\$72,000	\$72,000	Police	\$18,000	\$18,000	\$12,000	\$12,000	\$12,000		
EQITS6	Computer Replacements	\$75,000	\$75,000	Various			\$75,000				
EQITS7	2005 CityView Database Server Replacement	\$16,000	\$16,000	General Fund		\$10,000	\$6,000				
EQITS8	MS-SQL Database Software	\$12,000	\$12,000	General Fund			\$12,000				
EQITS9	2005 xPlore Tablet Replacements	\$24,500	\$24,500	General Fund			\$24,500				
EQITS10	Police Security Camera System Upgrade	\$10,000	\$10,000	Police	\$10,000						
EQITS11	Plotter/Scanner-DPW (Replacement Of Year 2000 Unit)	\$15,000	\$15,000	Water & Sewer			\$15,000				
EQITS12	On Base Content Management System For MSD/Cityworks Document Mgmt	\$200,000	\$200,000	Water & Sewer			\$20,000	\$45,000	\$45,000	\$45,000	\$45,000
EQITS13	Dig-Smart Automated Ticketing	\$20,000	\$20,000	Water & Sewer			\$20,000				
EQITS14	Clerk's Office Postage Machine Replacement	\$15,000	\$15,000	General Fund					\$15,000		
EQITS15	Clerk's Office Inserter/Folder Machine	\$13,000	\$13,000	General Fund						\$13,000	
EQITS16	Disaster Recovery Software/Hardware	\$300,000	\$300,000	General Fund			\$300,000				
EQITS17	Wireless Bridges To/From DPW/CSC/FS2/FS3 Upgrade	\$150,000	\$150,000	General Fund			\$150,000				
EQITS18	Networking Equipment Upgrade	\$200,000	\$200,000	General Fund			\$200,000				
EQITS19	Server Storage Capacity & Server Hardware Replacement/Upgrade	\$125,000	\$125,000	General Fund			\$125,000				
<b>TOTALS =</b>		<b>\$2,188,900</b>	<b>\$2,188,900</b>		<b>\$199,400</b>	<b>\$173,000</b>	<b>\$564,500</b>	<b>\$702,000</b>	<b>\$197,000</b>	<b>\$183,000</b>	<b>\$170,000</b>

**PARKS**

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
PARK1	Heritage Splash Playground Water Well	\$50,000	\$50,000	General Fund			\$50,000	\$0	\$0	\$0	
PARK2	PRGC - Irrigation Pumps, Controls, And Heads	\$125,000	\$125,000	General Fund			\$125,000				
PARK3	FCGC - Replace Irrigation System on 27 Holes	\$300,000	\$300,000	General Fund			\$300,000				
PARK4	CSC - Replace Irrigation System Mains And Heads	\$150,000	\$150,000	General Fund				\$150,000			
PARK5	Heritage Park Hideout Playground Refurb	\$20,000	\$20,000	General Fund							\$20,000
PARK6	Restore Heritage Park Center Room	\$60,000	\$60,000	General Fund							\$60,000
PARK7	Upgrade CSC Infields (One Quadrant)	\$50,000	\$50,000	General Fund							\$50,000
PARK8	Develop Patriot Park	\$8,000,000	\$8,000,000	General Fund							\$8,000,000
PARK9	Heritage Park Shade Pavilion	\$30,000	\$30,000	General Fund							\$30,000
PARK10	Preservation Park Pavilion and Restroom	\$350,000	\$350,000	General Fund							\$350,000
PARK11	Independence Park Asphalt Path	\$50,000	\$50,000	General Fund							\$50,000
PARK12	CSC Shade Pavilion	\$30,000	\$30,000	General Fund							\$30,000
PARK13	Permanent Lower Rouge Trail Restroom	\$250,000	\$250,000	General Fund							\$250,000
PARK14	Lower Rouge Trail River Access Platforms (2)	\$100,000	\$100,000	General Fund							\$100,000
PARK15	Permanent Freedom Park Restroom	\$250,000	\$250,000	General Fund							\$250,000
PARK16	Permanent Flodin Park Restroom	\$250,000	\$250,000	General Fund							\$250,000
PARK17	Outdoor Aquatic Center	\$15,000,000	\$15,000,000	General Fund							\$15,000,000
PARK18	PRGC - Clubhouse Expansion and Practice Area	\$300,000	\$300,000	General Fund							\$300,000
<b>TOTALS =</b>		<b>\$25,365,000</b>	<b>\$25,365,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,740,000</b>

**FACILITIES - BUILDINGS & GROUNDS**

Project No.	Project Name/Description	Total Project Cost	Township Cost	Twp. Funding Sources	Six-Year Priority Schedule						
					2011	2012	2013	2014	2015	2016	Future
FACB1	Roofing Management - All Facilities	\$100,000	\$100,000	General Fund			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
FACB2	Golf Course Permanent Secure Storage	\$20,000	\$20,000	General Fund			\$20,000				
FACB3	Track Surface Refurbish	\$20,000	\$20,000	General Fund			\$20,000				
FACB4	Aquatic Center Office Cabinets	\$15,000	\$15,000	General Fund			\$15,000				
FACB5	Replace Summit Banquet Carpet	\$30,000	\$30,000	General Fund			\$30,000				
FACB6	Gym Skylight Replacement	\$60,000	\$60,000	General Fund				\$60,000			
FACB7	Upgrade Summit Office Security System	\$15,000	\$15,000	General Fund				\$15,000			
FACB8	LED Theatrical Lights	\$50,000	\$50,000	General Fund				\$50,000			
FACB9	Replace CSC Restaurant Building Insulation	\$18,000	\$18,000	General Fund				\$18,000			
FACB10	Replace Aquatic Center Main Slide	\$80,000	\$80,000	General Fund					\$80,000		
FACB11	Update Aquatic Center And Locker Room/Bathroom	\$150,000	\$150,000	General Fund					\$150,000		
FACB12	Replace Summit Lobby Tile	\$40,000	\$40,000	General Fund						\$40,000	
FACB13	Replace Summit PDC Seating System	\$25,000	\$25,000	General Fund							\$25,000
FACB14	Senior/Teen Center Expansion	\$2,000,000	\$2,000,000	General Fund							\$2,000,000
FACB15	Summit Fitness Equipment	\$212,000	\$212,000	General Fund			\$40,000	\$42,000	\$44,000	\$43,000	\$43,000
FACB16	Replacement Of Non-Repairable Equipment & Fixtures, i.e. Carpet, Blinds, Appliances, etc.	\$100,000	\$100,000	General Fund			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
FACB17	Replace Public Safety Carpet	\$40,000	\$40,000	General Fund							\$40,000
<b>TOTALS =</b>		<b>\$2,975,000</b>	<b>\$2,975,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$225,000</b>	<b>\$314,000</b>	<b>\$123,000</b>	<b>\$2,148,000</b>

**FACILITIES - PARKING LOTS, WALKS & DRIVEWAYS**

Project No.	PROJECT NAME/DESCRIPTION	TOTAL PROJECT COST	TOWNSHIP COST	TWP. FUNDING SOURCES	SIX-YEAR PRIORITY SCHEDULE						
					2011	2012	2013	2014	2015	2016	FUTURE
FACP1	Fire Station #2 Driveway Replacements	\$40,000	\$40,000	Fire Fund		\$40,000					
FACP2	Administration Building Parking Lot Maintenance	\$15,000	\$15,000	Comm Improve	\$15,000						
FACP3	Flodin Park ADA Access	\$43,000	\$43,000	Comm Improve		\$43,000					
FACP4	Public Safety West Parking Lot Repairs, partial	\$30,000	\$30,000	Comm Improve		\$30,000					
FACP5	Public Safety West Parking Lot Repairs, partial	\$30,000	\$30,000	Comm Improve			\$30,000				
FACP6	Misc. Pothole and Emergency Repairs	\$30,000	\$30,000	Comm Improve			\$30,000				
FACP7	Flodin Park Skate Rink Re-Surface	\$30,000	\$30,000	Comm Improve					\$30,000		
FACP8	Misc. Pothole and Emergency Repairs	\$15,000	\$15,000	Comm Improve						\$15,000	
FACP9	ADA Transition Plan - Phase 2 Projects	\$15,000	\$15,000	Comm Improve						\$15,000	
FACP10	Rotary Clock Tower ADA Access & Parking	\$20,000	\$20,000	Comm Improve							\$20,000
FACP11	Fellows Creek Golf Entrance Drive Tapers	\$70,000	\$70,000	Comm Improve							\$70,000
FACP12	Administration Building Parking Lot Repairs	\$50,000	\$50,000	Comm Improve							\$50,000
FACP13	Canton Softball Center Parking Lot Repairs	\$100,000	\$100,000	Comm Improve							\$100,000
FACP14	Pheasant Run Golf Parking Lot Repairs	\$50,000	\$50,000	Comm Improve							\$50,000
FACP16	Pheasant Run Golf Cart Path Repairs	\$15,000	\$15,000	Comm Improve							\$15,000
FACP17	ADA Transition Plan - Phase 2 Projects	\$60,000	\$60,000	Comm Improve							\$60,000
FACP18	Miscellaneous Walks And Driveways	\$50,000	\$50,000	Comm Improve			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTALS =</b>		<b>\$663,000</b>	<b>\$663,000</b>		<b>\$15,000</b>	<b>\$113,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$375,000</b>