



**CITY OF MADISON HEIGHTS**  
**CITY HALL - COUNCIL CHAMBERS, 300 W. 13 MILE RD.**  
**CITY COUNCIL REGULAR MEETING AGENDA**  
**JANUARY 13, 2025 AT 7:30 PM**

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**CALL TO ORDER**

**ROLL CALL**

**INVOCATION and PLEDGE OF ALLEGIANCE - COUNCILOR ROHRBACH**

**APPROVAL OF THE AGENDA:**

- [1.](#) Additions/Deletions

**PRESENTATIONS**

- [2.](#) Director of Public Services - 2024 Holiday Lights Awards Presentations

**PUBLIC HEARINGS:**

**ITEMS ON AGENDA OF INTEREST TO PARTIES IN THE AUDIENCE**

**MEETING OPEN TO THE PUBLIC:**

**CONSENT AGENDA:**

- [3.](#) City Council Regular Meeting Minutes of December 2, 2024
- [4.](#) City Council Regular Meeting Minutes of December 9, 2024

**COMMUNICATIONS:**

**REPORTS:**

- [5.](#) City Manager - FY 2025-2030 Capital Improvement Plan
- [6.](#) City Manager - Court Use Agreement with the Southeastern Michigan Pickleball Association (SMPA)

**ITEMS FOR FUTURE PUBLIC HEARINGS:**

**BID AWARDS/PURCHASES:**

- [7.](#) Director of Public Services - DiLisio Contracting Contract Extensions

**ORDINANCES:**

**UNFINISHED BUSINESS:**

**EXECUTIVE SESSION:**

**ADJOURNMENT**

NOTICE: Persons with disabilities needing accommodations for effective participation through electronic means in this meeting should contact the City Clerk at (248) 583-0826 or by email: [clerks@madison-heights.org](mailto:clerks@madison-heights.org) at least two working days in advance of the meeting. An attempt will be made to make reasonable accommodations.

DATE: January 9, 2025

TO: City Council

FROM: Melissa R. Marsh, City Manager

SUBJECT: Agenda Comments - Regular Council Meeting of Monday, January 13, 2025

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The following are my comments on items appearing on the agenda of the Regular Council Meeting on Monday, January 13, 2025.

**PRESENTATIONS:**

**2024 HOLIDAY LIGHT AWARDS PRESENTATION**

On behalf of the Active Adult Center Advisory Board/Beautification Committee, the DPS Director Ballantine will make a brief presentation and play a short PowerPoint slide show of the winners and nominees outstanding displays for the 2024 Holiday Light Awards.

**REPORTS:**

**FY 2025-2030 CAPITAL IMPROVEMENT PLAN**

The City's financial policies indicate that the City will develop a multi-year plan for capital improvement purchases or projects costing more than \$5,000, update it annually, and make all capital improvements in accordance with the Plan. The Plan is presented to the City Council each year to allow the Council and the public an opportunity to provide input during the early stages of the Budget preparation process. After the Council has had an opportunity to offer comments and/or questions, I recommend that Council vote to receive and file the Plan.

**COURT USE AGREEMENT WITH THE SOUTHEASTERN PICKLEBALL ASSOCIATION (SMPA)**

With the construction of the eight pickleball courts at Rosie's Park the SMPA is interested in entering into a court use agreement with the City. Specifically, the SMPA has awarded the City \$16,200 to cover construction add-ons, will provide wind screens, assist the city in creating rules and signage, split the cost of future surface maintenance, provide programming up to 20% of the available court time including lessons, leagues, mixers, and tournaments. Profits from this programming will be split with 30% going to the City per our normal recreation agreements.

Staff recommends that City Council approve the contract with the Southeastern Michigan Pickleball Association for Pickleball Court usage.

**BID AWARDS/PURCHASES:****DILISIO CONTRACTING CONTRACT EXTENSION**

The City manages its concrete road reconstruction and paving projects under two separate contracts; R-3 Residential road construction, and Major and Local Sectional concrete replacement. The R-3 projects were most recently bid in March, 2024, while the Major and Local Sectional projects were bid in February, 2023, with the pricing extended for the 2024 construction year. The successful bidder for both projects was DiLisio Contracting. In anticipation of the construction year, DiLisio has reached out to our consulting engineering firm Nowak and Fraus indicating their willingness to extend current pricing for both contracts.

Staff concurs with the recommendation of Nowak and Fraus, and respectfully requests that Council accept the contract extensions for the R-3, and Major and Local Sectional Projects with DiLisio Contracting for the upcoming construction year. This represents a proposed budgeted cost of \$2,281,000. Funding is proposed for the 2025-26 fiscal year.



## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 1/13

**PREPARED BY:** Sean P. Ballantine, Director of Public Services

**AGENDA ITEM CONTENT:** Director of Public Services - 2024 Holiday Light Awards

**AGENDA ITEM SECTION:** Presentations

**BUDGETED AMOUNT:** N/A

**FUNDS REQUESTED:** N/A

**FUND:** N/A

**EXECUTIVE SUMMARY:**

On behalf of the Active Adult Center Advisory Board/Beautification Committee, the DPS Director is requesting time to make a brief award presentation on Monday evening and play a short PowerPoint slide show of the winners and nominees outstanding displays.

First Place Winner: 1335 Dulong Avenue

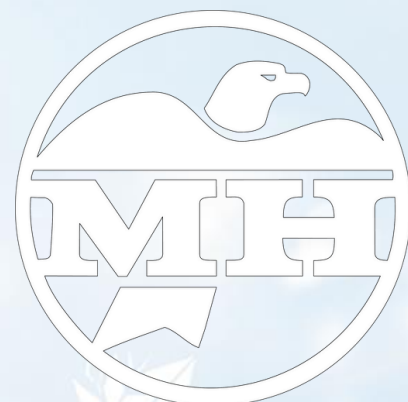
Second Place Winner: 30615 Westwood Drive

**RECOMMENDATION:**



2024

# Madison Heights Holiday Lights Awards







1335 Dulong

First Place Winner!





30615 Westwood

Second Place Winner





29782 Spoon





30704 Winthrop






30711 Delton






1146 E Brockton



A photograph of a house at night, heavily decorated with Christmas lights and inflatables. The house is a single-story structure with light-colored siding. A large, illuminated inflatable Santa Claus stands in the front yard. To the right of Santa, there is a tall, thin inflatable skeleton. Further right, a small inflatable figure of a person in a green hat and red coat is visible. The house is covered in strings of multi-colored lights (red, green, blue, yellow). A large, illuminated inflatable of a person in a green hat and red coat is visible in the yard. The house number '26531' is visible on the front door. The overall scene is festive and brightly lit by the holiday decorations.

26531 Brush



A photograph of a single-story house at night, heavily decorated for Christmas. The house has a brick front and a white gabled roof. The address number '26534' is visible above the front door. The entire house is outlined with warm white string lights. In the front yard, there are several large, colorful inflatable figures: a girl in a red dress, a boy in a blue suit, and a girl in a pink dress. A large, illuminated Christmas tree stands to the left of the house. A spiral of white lights is on the right side of the house. The front yard is covered with a dense layer of green lights. A silver SUV is parked in the driveway to the right. A large tree on the left is wrapped in blue lights. A wooden fence is visible on the far left.

26534 Brush





29744 Mark





1616 Beverly





29171 Shirley





43 E Kalama





27865 Brettonwoods





27871 Dartmouth





27784 Townley





28335 Alger





1127 E Dallas





813 E Kalama





1251 E Brockton





62 E Dallas





27123 Osmun





712 W Parker





30169 Westwood





27824 Brettonwoods





27892 Barrington





25404 Miracle





1259 E Barrett





1382 Maureen





30635 Westwood





27124 Osmun



# Thank you to all our nominees!

**1335 Dulong  
30615 Westwood  
29782 Spoon  
30704 Winthrop  
30711 Delton  
1146 E Brockton  
26534 Brush  
26531 Brush  
29744 Mark  
1616 Beverly**

**29171 Shirley  
43 E Kalama  
27865 Brettonwoods  
27871 Dartmouth  
27784 Townley  
28335 Alger  
1127 E Dallas  
813 E Kalama  
1251 E Brockton  
62 E Dallas**

**27123 Osmun  
712 W Parker  
30169 Westwood  
27824 Brettonwoods  
27892 Barrington  
25404 Miracle  
1259 E Barrett  
1382 Maureen  
30635 Westwood  
27124 Osmun**





# Upcoming Events:

## Madison Heights Beautification Awards

The Active Adult Center and  
Department of Public Services will be  
accepting nominations for the 2025  
City Beautification Awards in June!





City Council Regular Meeting  
Madison Heights, Michigan  
December 02, 2024

A City Council Regular Meeting was held on Monday, December 02, 2024, at 6:00 PM at Fire Station #1 located at 31313 Brush Street, Madison Heights, Michigan, 48071.

**PRESENT**

Mayor Roslyn Grafstein  
Mayor Pro Tem Mark Bliss  
Councilman Sean Fleming  
Councilman William Mier  
Councilor Emily Rohrbach  
Councilman David Soltis  
Councilor Quinn Wright

**OTHERS PRESENT**

City Manager Melissa Marsh  
Assistant City Attorney Tim Burns  
Deputy City Manager/City Clerk Cheryl Rottmann  
CED Director Giles Tucker  
DPS Director Sean Ballantine  
Executive Assistant to the City Manager Harley Mordarski  
Finance Director Linda Kunath  
Fire Chief Greg Lelito  
IT Consultant Ty Dolin  
IT Consultant Colin Wynn  
Library Director Vanessa Verdun-Morris  
Police Chief Brent LeMerise  
Special Projects/Grant Administrator Adam Owczarzak

**MEETING OPEN TO THE PUBLIC:**

There were no members of the public wishing to speak.

**2026-28 Strategic Planning**

City Manager Marsh welcomed the Council to tonight's Strategic Planning session, commenting that cities don't end up well-capitalized, with strong balance sheets and healthy cash flows by chance. Our financial health is a direct result of these financial processes, which gives us a chance to proactively plan ahead in the event of a crisis. We have been doing financially well, but Headlee Proposal A and inflation took its toll on us, and we need to start thinking about how we are going to continue to maintain and improve our community in future years. This financial forecast for Madison Heights provides a comprehensive analysis of projected revenues and expenditures from the current fiscal year through 2030. As a foundational tool for our annual budget process, this



forecast enables proactive identification and management of fiscal trends and challenges, ensuring the City's long-term sustainability. The forecast represents a financial estimate based on the best available data at this time.

### **Financial Forecast**

City Manager Marsh gave an overview of the City's financial forecast. She stated that the City watches several financial indicators, including housing sales, building permits, taxable value estimates, County budget proposals and estimates, and mortgage interest rates. This year we have relied on the Michigan Economic Outlook from the University of Michigan released November 22, 2024. Highlights of this report focus on Michigan's economic deceleration at the end of the Calendar year 2024, with moderate job growth expected in 2025 and 2026. Inflation stabilization around 2.1% - 3.0% over the next two calendar years. Inflation impacts both our taxable value growth and operational costs. Our taxable value is capped at 3.1% for FY 2026, with growth above that amount resulting in further millage rollback. Based on this economic outlook, we anticipate future taxable value growth to be slightly above 2.1%

At last week's audit presentation, City Manager Marsh stated that we heard that FY 2024 ended with an increase in fund balance to \$15.8 million, mostly related to carryforward or "phase funding" for one-time capital expenditures. As an example, the bandshell money was received in October 2023 but not spent until August 2024, when \$250,000 was carried forward. If all these projects were to be completed, we anticipate a planned use of fund balance in FY 2025 of \$4.4 million, leaving \$11.4 million at the end of June 30, 2025. We do have a Fund Balance policy in place requiring 16% of operating expenditures plus one year of debt payments to be held in reserve.

City Manager Marsh continued by stating General Fund revenues for FY 2026 are projected to be down slightly from the past two fiscal years due to a forecasted decline in state and federal grant funding. Taxable Value, our largest revenue source, is forecasted to increase by 3.1% for the real property before dropping to 2.3% for future years'; personnel property taxable value is forecasted to increase by 2%. As explained in past years, we anticipated the full levy of Proposal MH in FY 2028; however, it appears we will fully levy this millage in FY 2026 or 2027 at the latest due to expenditure inflation exceeding our revenue inflation that was capped at 5% for the past two years.

City Manager Marsh stated that the restrictions on taxable value growth remain our number one challenge as the combination of Proposal A and Headlee Amendment. These mechanisms limit taxable value growth to the lesser of 5 percent or the state-approved inflation rate without any cap on declines. Unless the State reforms its restrictions on municipal revenue growth, the City will continue to face difficulty keeping pace with increasing costs – particularly given that inflation over the past two years has averaged between 5.5% and 8%. In years when the City's growth exceeds the State's inflation rate, the millage is rolled back. As a result, the City's 16-mill charter millage has been reduced to a maximum of 13.95 mills in FY 2025, not including any further rollback that may occur in the upcoming budget.

City Manager Marsh noted that things are subject to change as we enter the budget process, but currently, we anticipate needing to balance the FY 2026 budget with a small use of fund balance for one-time expenditures and deferring over \$1 million of CIP items that are included in the upcoming CIP report you will be receiving later this month. We have been playing catch up on our



capital replacement and maintenance and have been funding everything in the plan, but this may not be fiscally possible going forward – a sign we need to start thinking about options as many of these CIP items are maintenance or replacement vehicles and equipment.

As projected by the State, City Manager Marsh noted that State Shared Revenues are forecast for only a slight increase for FY 2026 of 2% and 1.4% after that. We are still waiting for the State to approve a Revenues Sharing Trust fund to protect this revenue source. If this happens, it could change the forecast for future years, making State revenue-sharing funding sources more stable. City Manager Marsh commented that she includes this history because it is important to understand why we face some of the financial pressures that you have heard about over and over – in 2003, we received \$3.55 million in state shared revenues; in 2025, we will receive \$3.73 only \$180,000 more than 22 years earlier.

Ms. Marsh stated that full-time staffing is assumed to decline by three positions as we remove the basic EMT full-time positions included in the budget. We could not reach an agreement with the Union to implement this program at this time. We forecast that staffing it will remain at or near the same level for the period covered by the financial forecast. As you will see at the end of this presentation, we have received requests from departments to increase staffing levels, especially when it relates to programming – including AAC and DPS equipment operators. However, given the financial forecast, we are not planning to add reoccurring expenditures in terms of full-time positions in the upcoming year.

Expenditures related to negotiated salaries are included in the forecast only through the next fiscal year, as all City's Union contracts expire on June 30, 2026. For estimating purposes, the forecast assumes the status quo with both wages and benefit levels for all groups, except for healthcare, which we have forecast to increase an average of 8%.

As a result of dedicated funding sources, City Manager Marsh commented that the City continues to make some progress with the preservation of two major asset classes, including water main and sanitary sewers in the Water and Sewer Fund and street-related rehabilitation projects in the Local Streets Fund. The forecast assumes full implementation and funding of our Capital Improvement Plan. As mentioned, we are already making plans in case we need to scale this investment back to balance the budget; we don't want to get into a situation where we can't afford to maintain what we have. A large part of our capital without a dedicated funding source is Public Safety Equipment. Assets included in the forecasted Capital Outlay include computer technology, building improvements, vehicles, streets, and machinery and equipment in the general fund.

Based on the tax structure in the State and the Capital improvements and items we want to address in the City, City Manager Marsh stated that we need to start thinking about a few things proactively:

1. **Renewal of the Neighborhood Road Millage** in 2026. You will hear more about this under Department Needs.
2. Research ability to levy **PA 359 of 1925**. \$50,000 to offset communications (newsletter, promotion, communications function)



3. **Brainstorm millage options** for Funding FY 2028 and beyond. Suggest asking the voters in August 2026 to include a Public Safety Equipment and Vehicle Millage currently estimated to be needed at three mills. This is the same process we used before 1996 and 2006

### Strategic Areas of Focus

The Strategic Areas of Focus are: Public Safety, Infrastructure/Capital Assets, Quality of Life, Economic Development, Financial Stability, and Sustainability.

The most critical need City Manager Marsh noted is a continuation of our dedicated Road Millage. This was detailed in the forecast report with a timeline. The last levy of the current road millage will be July 2026. We anticipate asking the voters to support an R-4 millage in August 2026, which would be 2.0 mills. We need to discuss if we want to increase this to cover inflation cost increases and complete more roads during this 10-year cycle. Ms. Marsh presented the most recent PASER ratings. This upcoming Spring, our engineers will be completing a report with associated cost. This is a decision we will be making next year at this time.

### DPS – Departmental Needs

Our current garbage contract expires this June, and staff intends to bid on this service. While the new bid will be written requesting all options of service, including cart plus (what we have now is cart plus everything) and the alternative method of moving to a cart-only program. Cart-only is the most economical as it requires one person driving who would only get out of the vehicle when there is something extra at the curb. This would be a learning curve for our residents. While I think everyone here prefers the cart-plus program, we will discuss this again when the bids are received. The cart replacement program is still in the works and will be rolled out after we get the contract with the garbage provider settled.

Discussion followed on the garbage service options, the cost of providing an additional one-time garbage day, the need for education if the type of service is changed, the perception that the residents will not be happy with a service change, and the Material Management Plan that is under development at the State level.

Ms. Marsh reviewed DPS staffing, noting they are currently at 32 full-time employees including Recreation and Active Adult Center. As the demands on this department continue to grow, there is a need for more personnel. We have started the discussion of the addition of staffing as follows:

- Two full-time Equipment Operators. In order to keep with maintenance needs throughout the City.
- AAC: Add a full-time desk position and more part-time hours.
  - The center is seeing increased patronage since moving into the new building, and the front desk and phones are very heavily, sometimes entirely supported by volunteers. The transportation program also continues to grow; the part-time hours would support that, as well as the front desk.
- \* 2 - year-round part-time Park employees to supplement our two seasonal Park Ranger positions.



- The City has seen growth in Parks amenities and subsequent increase in programming and use of the facilities (bandshell, pickleball courts, etc.) Additionally, the Civic Center construction project has revitalized the landscaping at this facility. Having dedicated staff with a flexible schedule to perform a hybrid list of tasks between landscape maintenance, support for after-hours events, and maintenance of park facilities will allow us to keep these new and improved facilities at their peak, and provide the best possible experience for patrons using our parks and attending our events.

As discussed earlier, City Manager Marsh commented that we are not planning to add reoccurring expenditures in the form of additional full-time staffing this year. However, we will be asking to increase year-round part-time staffing in Parks as described above and an increase in AAC part-time hours to help facilitate increased utilization and programming.

- Add a second free chipping week – \$7,200

#### Economic Development

The 11 Mile Streetscape project is underway. Mayor Grafstein suggested a Community Improvement District on John R from 11 Mile to 13 Mile or from Gardenia to 12 Mile be established. Staff will look into the options and report back.

#### Major Park Investment

The Parks and Recreation Master Plan update will begin in 2025. Discussion followed on the possibility of joint programming or coordination with other units of government or the private sector to bring additional programming to the residents. Mayor Pro Tem Bliss requested that perhaps a small amount of funding could be set aside in the budget to facilitate partnerships in the future.

Mayor Pro Tem Bliss emphasized the need for bathrooms, benches and shade areas in the city's parks and he hopes for continued advancement in this area.

#### Increase Event Funding

Increased event funding was discussed for events such as the Festival in the Park to bring additional attractions that will enhance the experience. Councilman Wright suggested that a drone show may be an alternative to fireworks for the Festival in the Park.

#### Neighborhood Trees

DPS Director Ballantine noted the City use of the General Fund to match any tree grants received. Tree replacement is decently funded at this point in the City and there are shovel-ready projects to take advantage of any funds that become available.

#### Expansion of Library Resources

Library Director Verdun-Morris noted that based on a recent survey, patrons desire more of the services that are currently being provided. Councilor Rohrbach noted that she wanted to make sure the resources are available to have additional outreach to bring people into the library.



Councilor Wright noted that he would like to see some disaster preparedness kits for those who may need critical power during outages.

#### Mural Installation

Mural installations in the City were discussed and it was suggested that money be put aside to have businesses install and bring art into the City.

#### Police – Departmental Needs

Expanding the co-responder program was listed as a priority by the City Council. City Manager Marsh and Police Chief LeMerise stated that we will re-assess expansion after the completion of year one, which is fully grant-funded. It was noted that all indicators show that this program is successful in Madison Heights.

Police Chief LeMersise commented that preliminary data indicates we have enough work for a dedicated Co-Responder. The current program has only been fully functioning since October. However, all indications are that despite our lower population when compared to a city like Troy, we have almost as many referrals, indicating an increased need for Madison Heights. If benchmarks prove it is needed, expansion will be looked at. Currently the cost for a dedicated Co-Responder would be \$128,000. Sharing a Co-Responder cost is currently \$68,000. Chief LeMerise noted that he is looking into the possibility of opioid money being used to fund this and will report back.

City Manager Marsh also noted that the Lamphere District has requested a second School Resource Officer. This cost has been split 60/40. The increased cost for the city share is \$75,967, this is already included in the forecast as we originally budgeted this for Madison District, who ended up not wanting to partner with the city for this service.

#### Code Enforcement

City Manager Marsh explained that in the past, the City's Code Enforcement would conduct "targeted enforcement" to proactively address issues. Assistant City Attorney Burns reviewed the Code Enforcement process, including percentage of cases of non-compliance. He noted that about 20% of cases drag on and 5% are non-compliant. It may be helpful to identify common complaints and target enforcement in those areas.

#### Traffic Safety City-wide

DPS Director Ballantine informed Council that radar signs have been purchased for speed monitoring in school zones for each major road. Councilman Meir suggested that perhaps the Madison Heights Community Foundation would be open to help fund raised cross walk areas.

#### **ADJOURNMENT:**

Having no further business, Mayor Grafstein adjourned the meeting at 8:44 p.m.

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Roslyn Grafstein, Mayor

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Cheryl E. Rottmann, City Clerk



City Council Regular Meeting  
Madison Heights, Michigan  
December 09, 2024

A City Council Regular Meeting was held on Monday, December 09, 2024 at 7:30 PM at City Hall - Council Chambers, 300 W. 13 Mile Rd.

**PRESENT**

Mayor Roslyn Grafstein  
Mayor Pro Tem Mark Bliss  
Councilman Sean Fleming  
Councilman William Mier  
Councilor Emily Rohrbach  
Councilman David Soltis  
Councilor Quinn Wright

**ALSO PRESENT**

City Manager Melissa Marsh  
City Attorney Larry Sherman  
Deputy City Clerk Phommady A. Boucher

Councilman Mier gave the invocation and the Pledge of Allegiance followed.

**CM-24-248. Appointment of Acting City Clerk.**

Motion to appoint Deputy City Clerk Boucher as the Acting City Clerk for tonight's City Council meeting.

Motion made by Councilman Mier, Seconded by Councilor Wright.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-249. Approval of the Agenda.**

Motion to add the following items to tonight's agenda: under Bid Awards/Purchases, Item 11.1 *Skynet IT Contractor - Verkada 2024 Door Access Renewal and Budget Amendment*.

Motion made by Councilor Rohrbach, Seconded by Councilor Wright.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.



**CM-24-250. Oakland County Parks - Red Oaks Park (Ambassador Park) Design**

Melissa Prowse, Manager of Planning and Resource Development at Oakland County Parks and Recreation Commission, reviewed the Red Oaks Design Update. She informed City Council that the park redevelopment project budget recently increased from \$3.8 million to \$7.2 million with the passing of the Oakland County Parks and Recreation millage this past November 5<sup>th</sup>. A bid opening is scheduled for February of 2025, followed by construction in April or May, and the bulk of construction to be completed by the end of December. The park will be closed completely while under construction and a grand opening celebration will likely be in the Spring of 2026. Oakland County is looking into investing in remote locks on the restroom doors and the hours of operation are to be determined. Ms. Prowse confirmed that the late Oakland County Commissioner Gary McGillivray kickstarted the Red Oaks Park Design. Oakland County will collaborate with Madison Heights administration to program the space for the porch pavilion concepts. Ms. Prowse would like to attend an Arts Board meeting to present the Red Oaks Park Design to the committee. The golf course will continue to operate separately from the park but if any golf balls become an issue, the county will address it accordingly.

**MEETING OPEN TO THE PUBLIC:**

Denise McCarthy, daughter of former Councilman Richard Leon Clark, thanked City Attorney L. Sherman for sending her the April 8, 2024, Regular Council Meeting recording. Former Councilman Clark loved the City of Madison Heights. Ms. McCarthy wished everyone a Merry Christmas and Happy Holidays.

**CM-24-251. Consent Agenda.**

Motion to approve the Consent Agenda, as read.

Motion made by Councilor Wright, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-252. Director of Public Works - Field Use Agreements with Madison Heights Soccer.**

Motion to approve the Field Use Agreements with Madison Heights Soccer and authorize the Mayor and Clerk to sign on behalf of the City.

Motion made by Councilor Wright, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.



**CM-24-253. Director of Public Services - Purchase of Quick View Sewer Camera.**

Motion to approve the purchase of one Envirosight Quick View AirHD camera and equipment as quoted from MacQueen Equipment of Lake Orion, under the MiDeal cooperative bid, in the amount of \$19,075.00.

Motion made by Councilor Wright, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-254. CDBG Yard Service - 2024 Lawn Service Contract Agreement Amendment.**

Motion to amend the contract to Capital Landscape for the CDGB 2024 Lawn Service from \$35,589 to \$37,053 the 2024 Lawn Service Contract Agreement.

Motion made by Councilor Wright, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-255. City Planner - Resolution to Adopt a Vision Zero Policy to Eliminate Fatalities and Serious Injuries Resulting from Crashes on Madison Heights Streets.**

Motion to approve the Resolution to Adopt a Vision Zero Policy to Eliminate Fatalities and Serious Injuries Resulting from Crashes on Madison Heights as follows:

**CITY OF MADISON HEIGHTS****Resolution to Adopt a Vision Zero Policy to Eliminate Fatalities and Serious Injuries from Crashes on Madison Heights Roads**

**WHEREAS**, The Southeast Oakland communities of Madison Heights, Berkley, Ferndale, Hazel Park, Huntington Woods, Oak Park and Pleasant Ridge (the “Southeast Oakland Communities”) are collaborating to address road safety issues within our combined borders.

**WHEREAS**, Between 2019 and 2023 there were 275 crashes which resulted in a serious injury and 41 crashes which resulted in a fatality within the Southeast Oakland Communities. The Madison Heights City Council believes that one roadway death in our community is too many and seeks a data-driven approach to reduce and eliminate fatalities and serious injuries. The Madison Heights City Council also recognizes that vulnerable groups, such as road users outside of vehicles like pedestrians and bicyclists, face a disproportionally high risk of fatalities and serious injuries.



**WHEREAS**, Vision Zero is a public health-based traffic safety strategy to reduce and eventually eliminate traffic deaths and serious injuries using a data-driven, multi-disciplinary and safe systems approach that also increases safe, healthy, and equitable mobility for all. Vision Zero strategy is a tool to unite stakeholders such as the Southeast Oakland Communities to make our roadways safer for all users.

**WHEREAS**, The Southeast Oakland Communities were awarded a Safe Streets for All grant from the U.S. Department of Transportation to develop a Southeast Oakland County Joint Safety Action Plan which was developed with a broad coalition of stakeholders to identify policies, measures, and projects to improve the safety of roadways in Madison Heights, Berkley, Ferndale, Hazel Park, Huntington Woods, Oak Park and Pleasant Ridge.

**NOW THEREFORE BE IT RESOLVED**, that the Madison Heights City Council hereby adopts Vision Zero as a comprehensive approach to achieve a goal of zero traffic deaths and serious injuries on Madison Heights roadways.

**BE IT FURTHER RESOLVED**, that the Madison Heights City Council adopts a goal of eliminating traffic deaths and serious injuries on Madison Heights roadways by 2045.

Motion made by Councilor Wright, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-256. City Clerk - 2025 Council Meeting Calendar.**

Motion to adopt the 2025 City Council Meeting Calendar as presented.

Motion made by Councilor Wright, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-257. City Council Regular Meeting Minutes of November 25, 2024.**

Motion to approve the City Council Regular Meeting Minutes of November 25, 2024, as printed.

Motion made by Councilor Wright, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.



Director of Public Services - Priority Waste Update

Dan Venet, Vice President of Municipal Sales for Priority Waste, gave an update that 240 trucks have been permanently fixed to no longer leak fluids and garbage from the bottom. There will be a three to five years process to paint the trucks and add the branding stickers. All the trucks have six cameras and a GPS tracking system on them so the logistics driver coordinator can watch the service as it occurs. DPS staff will be trained on the portal to see and track complaints as they come into their office. In the past 6 weeks, Priority Waste call volume has significantly decreased to five to ten calls per week and the parks are being serviced on the operation days instead of Saturdays. They are updating communication on curb tags to give more detail and implementing three of four phases of the new phone system to route calls faster. Response to a ticket is within 24 hours or the next business day and there has been an increase in response time by 40% with the portal. The portal can extract data by date range and incidents. Sixteen out of seventy-three communities renewed their contracts with Priority Waste in the first six months. Madison Heights residents may contact Priority Waste at (586) 228-1200 or (855) waste-65, and/or prioritywaste.com. Residents are advised to place their garbage cans off the street, on the curb, and the handles facing home. Priority Waste is open to looking at alternatives for food compost because it is a growing request from a lot of communities.

Director of Public Services Ballantine noted that Department of Public Services (DPS) will chip Christmas trees from Christmas week through the second week of January.

**CM-24-258. Police Chief - Purchase of body-worn cameras, in-car cameras, and cloud storage for digital evidence.**

Motion to approve the 5-year contract with Axon Enterprise, for body-worn cameras, in-car cameras, and cloud storage not to exceed \$690,000.

Motion made by Mayor Pro Tem Bliss, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-259. Director of Public Services - Scheduled Replacement of Vehicle #525.**

Motion to approve the purchase of one forestry truck and equipment as quoted to Altec Industries, of Waterford, in the amount of \$223,902.75, through the MiDeal Cooperative Purchasing program.

Motion made by Councilman Mier, Seconded by Councilor Rohrbach.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.



**CM-24-260. Skynet IT Contractor - Verkada 2024 Door Access Renewal - Budget Amendment.**

Motion to amend account number 101-228-818-3000 in the amount of \$16,983.00 for the Verkada 2024 Door Access Renewal.

Motion made by Mayor Pro Tem Bliss, Seconded by Councilor Rohrbach.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-261. Skynet IT Contractor - Verkada 2024 Door Access Renewal.**

Motion to approve the contract renewal with Allcomm, Inc. for a 5-year Verkada Door Access Renewal in the amount of \$16,983.00.

Motion made by Mayor Pro Tem Bliss, Seconded by Councilman Mier.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

**CM-24-262. CED Director - Ordinance 2201 - Rezoning PRZN 24-01 - 32275 Stephenson Hwy. [M-1 to MUI-1], Second Reading.**

Move to waive the holding of a public hearing as permitted by Section 15.07.2.D of the Zoning Ordinance and adopt Ordinance #2201, Rezoning # 24-01, on second reading, as follows. Approval is based upon Council finding that the approved rezoning is consistent with the Council's goals of supporting economic development opportunities along the Stephenson Highway industrial/commercial corridor; is consistent with the objectives of the City's Master Plan, is compatible with surrounding uses and zoning; and does not negatively impact aesthetics, infrastructure, traffic or surrounding land use. It is found that approval meets the criteria for amending the zoning map as established by Section 15.03.B.1-9 of the Zoning Ordinance.

**ORDINANCE NO. 2201**

AN ORDINANCE TO AMEND ORDINANCE NUMBER 2198, BEING AN ORDINANCE CODIFYING AND ADOPTING A NEW ZONING ORDINANCE FOR THE CITY OF MADISON HEIGHTS, BY AMENDING THE ZONING MAP CONTAINED WITHIN APPENDIX A.

THE CITY OF MADISON HEIGHTS ORDAINS:



SECTION 1. That the Zoning Map in connection with the Zoning Ordinance of the City of Madison Heights shall be amended so that the zoning on the following described property, to-wit:

T1N, R11E, SEC 2, MALLYS INDUSTRIAL SUB NO 2, LOT 66

*PIN 44-25-02-101-036. 32275 STEPHENSON HIGHWAY*

Shall be changed from M-1, LIGHT INDUSTRIAL, to MUI-1, MIXED-USE INNOVATION 1.

SECTION 2. All ordinances or parts of ordinances in conflict with this ordinance are repealed only to the extent necessary to give this ordinance full force and effect.

SECTION 3. This ordinance shall take effect ten (10) days after its adoption and upon publication.

Motion made by Mayor Pro Tem Bliss, Seconded by Councilor Wright.

Voting Yea: Mayor Grafstein, Mayor Pro Tem Bliss, Councilman Fleming,  
Councilman Mier, Councilor Rohrbach, Councilman Soltis, Councilor  
Wright

Motion carried.

## **COUNCIL COMMENTS:**

Councilman Meir wished everyone a Happy Holiday Season whether you celebrate Hanukkah, Quanza, or Christmas. He wished everyone a Safe New Year.

Mayor Pro Tem Bliss wished everyone a Happy Holiday Season and the next Regular Council Meeting is in January. Feel free to email the City Council with any concerns and Priority Waste with any garbage questions.

Councilor Wright encouraged everyone to check on their neighbors, friends, and families they haven't seen in a while during the holiday season. He is thankful for the Co-responder Program between the Madison Heights Police Department and Oakland Community Health Network (OCHN). Councilor Wright asks everyone to be kind and give people grace.

City Attorney L. Sherman wished everyone Happy Holidays.

City Manager Marsh wished everyone Happy Holidays and the next community conversation virtual meeting to elaborate on the Ambassador Park Plan will be in February.

Deputy City Clerk Boucher wished everyone Happy Holidays.

Councilor Rohrbach wished everyone Happy Holidays.



Councilman Fleming wished everyone Happy Holidays and have a Good New Year.

Councilman Soltis wished everyone Happy Holidays and he inquired about Meals on Wheels taking care of our seniors this holiday season.

Mayor Grafstein wished everyone a Safe and Healthy Holiday Season. The next Regular Council Meeting is Monday, January 13, 2025.

**ADJOURNMENT:**

Having no further business, Mayor Grafstein adjourned the meeting at 8:34 p.m.





## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 01/13/2025

**PREPARED BY:** Melissa Marsh, City Manager

**AGENDA ITEM CONTENT:** FY 2025-2030 Capital Improvement Plan

**AGENDA ITEM SECTION:** Reports

**BUDGETED AMOUNT:**

**FUNDS REQUESTED:**

**FUND:**

**EXECUTIVE SUMMARY:**

The City's financial policies indicate that the City will develop a multi-year plan for capital improvement purchases or projects costing more than \$5,000, update it annually, and make all capital improvements in accordance with the Plan. The Plan is presented to the City Council each year to allow the Council and the public an opportunity to provide input during the early stages of the Budget preparation process. After the Council has had an opportunity to offer comments and/or questions, I recommend that Council vote to receive and file the Plan.

**RECOMMENDATION:**

City Council to receive and file the plan after any questions or comments.





# CAPITAL IMPROVEMENT PLAN

CITY OF MADISON  
HEIGHTS

FY 2025-2030



## **FY 2025-30 CAPITAL IMPROVEMENT PLAN**

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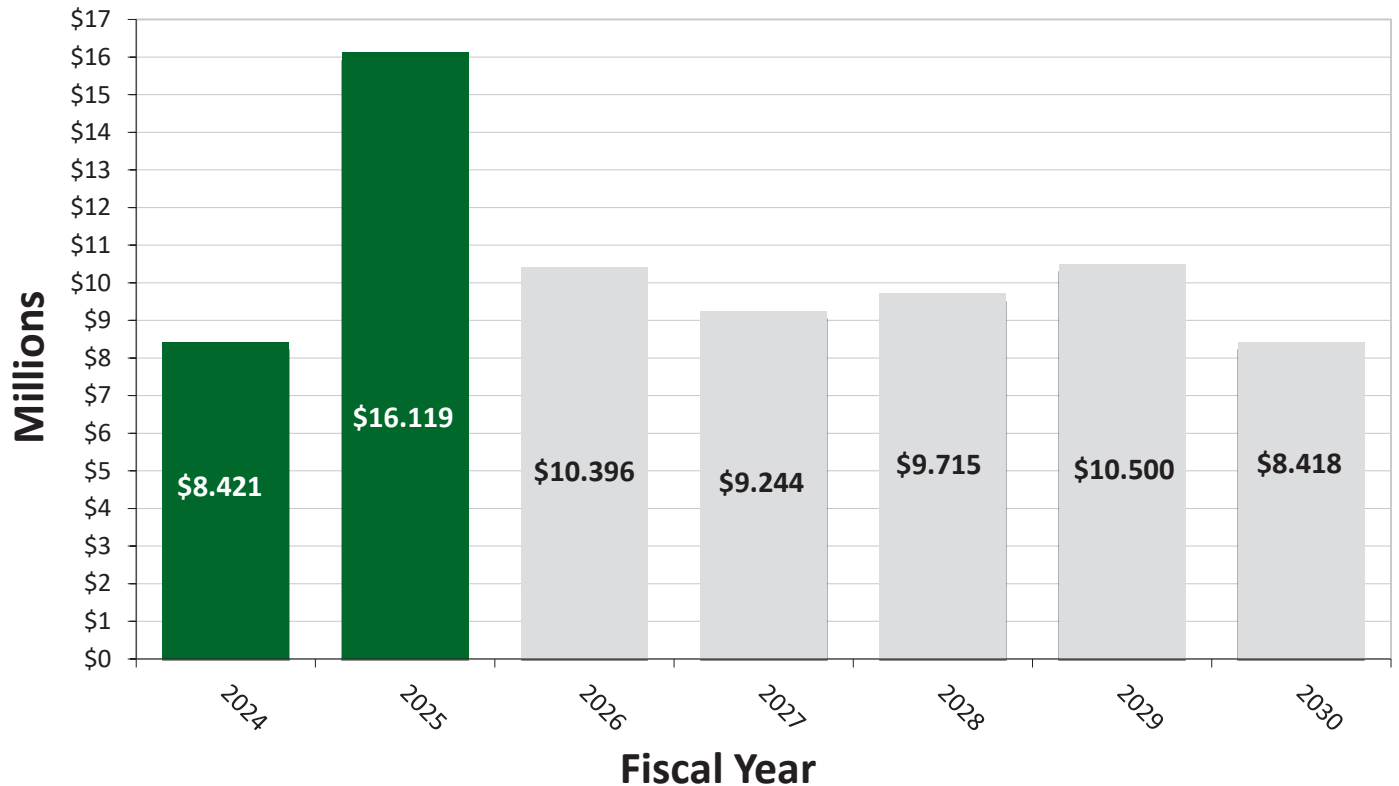
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# CAPITAL IMPROVEMENT PLAN

FY 2025-30  
FY 2024-25 ESTIMATED



The largest category in the Capital Improvement Plan is Road Improvements, which includes both non-“R-3” road projects and related equipment. Annual expenditures for this category range from \$2.7 million to \$4.0 million over the current and next five-year period. The plan also includes \$6.7 million allocated for Proposal “R-3” Neighborhood Road Projects, \$5.5 million earmarked for potential Proposal “R-4” Neighborhood Road Projects, and \$7.7 million for Collection and Distribution Systems. Additionally, FY 2025 includes a federally funded project through the Road Commission of Oakland County to resurface John R from Dartmouth (12.5 Mile) to 14 Mile, which is included in the Capital Improvement Plan at a cost of \$5.5 million.



## PLAN OVERVIEW

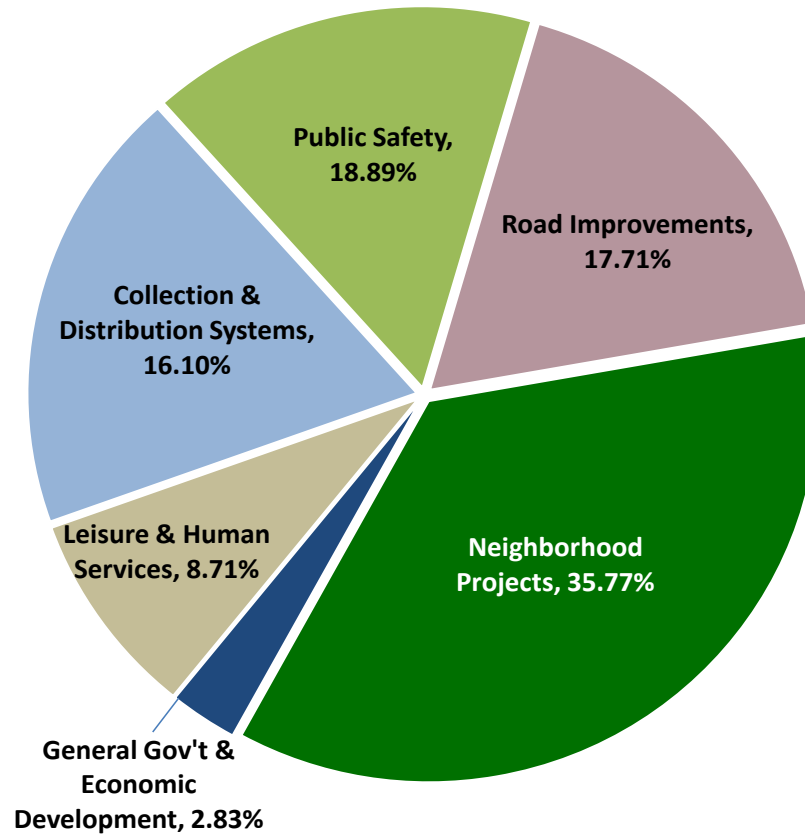
The FY 2025-30 Capital Improvement Plan (CIP) totals \$48.3 million. The previous page's bar graph shows the scheduled appropriations by year. The Capital Improvement Plan, which is a consolidation of current-year and projects planned over the current and next five years, represents future capital improvement commitments consistent with the City's capital improvement policies. (See Table I - Financial Overview.)

The CIP is generated in response to the financial policies first adopted with the FY 1993 Budget. The plan is amended as needed and readopted each year. The capital improvement policies include:

1. The City will develop a multi-year plan for capital improvements, update it annually, and make all capital improvements in accordance with the plan.
2. The City's plan will include capital purchases and construction projects costing more than \$5,000.
3. When financially feasible, the City will maintain its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs. The budget will provide for maintenance and the orderly replacement of the capital infrastructure and equipment from current revenues where possible.
4. The City will try to ensure that prime commercial/industrial acreage is provided with the necessary infrastructure to meet the market demand for this property.
5. The City will use the following criteria to evaluate the relative merit of each capital project:
  - a. Projects that implement a component of an approved strategic plan will be a priority when establishing funding.
  - b. Projects specifically included in an approved replacement schedule will receive priority consideration.
  - c. Projects that reduce the cost of operations or energy consumption will receive priority consideration.
  - d. Projects that duplicate other public and/or private services will not be considered.
  - e. Priority will be given to those projects that directly support development efforts in areas with a majority of low to moderate-income households, or CDBG or MSHDA designated areas.



**USE OF FUNDS  
FY 2025-30**



**Over fifty three percent of the Capital Improvement Plan is programmed for Road Improvements and Neighborhood Projects.**

**TABLE I  
FY 2025-30 CAPITAL IMPROVEMENT PLAN  
FINANCIAL OVERVIEW  
USE OF FUNDS  
(IN THOUSANDS)**

**APPROPRIATIONS:**

PROJECT DESCRIPTION	TABLE	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL APPROP.
Neighborhood Projects	III	2,564	\$ 2,526	\$ 2,701	\$ 3,886	\$ 3,920	\$ 3,956	\$ 2,802	\$ 17,265
Road Improvements	V	2,955	7,466	2,105	1,690	1,939	1,370	1,445	8,549
Collection & Distribution Sys.	VI	831	1,212	1,524	1,125	1,269	2,318	1,536	7,772
Public Safety	VIII	1,756	2,295	2,250	1,162	2,091	1,859	1,755	9,117
General Gov't & Economic Dev.	IX	177	738	541	355	246	95	130	1,367
Leisure & Human Services	X	138	1,882	1,275	1,026	250	902	750	4,203
<b>TOTAL</b>		<b>\$ 8,421</b>	<b>\$ 16,119</b>	<b>\$ 10,396</b>	<b>\$ 9,244</b>	<b>\$ 9,715</b>	<b>\$ 10,500</b>	<b>\$ 8,418</b>	<b>\$ 48,273</b>



## Summary of Appropriations by Program

In calculating the projected cost of future capital improvement projects and major equipment purchases, assumptions need to be made regarding what inflationary increases should apply to these items. This year's estimates have been adjusted to take into consideration higher than normal inflation rates for the past two years, with future year increases projected to be up to 5 percent per year for vehicles and 3 percent for construction projects (unless set by predetermined financial targets).

In estimating the cost of future local improvement projects, construction costs have been increased to reflect an additional 20 percent above actual construction estimates. The 20 percent has been added to these projects to cover construction design, contract administration, construction staking, engineering, as-built drawings preparation, material testing, field inspections, right-of-way acquisition and contingency expenses. These expenses vary considerably from project to project but do not normally exceed 20 percent.

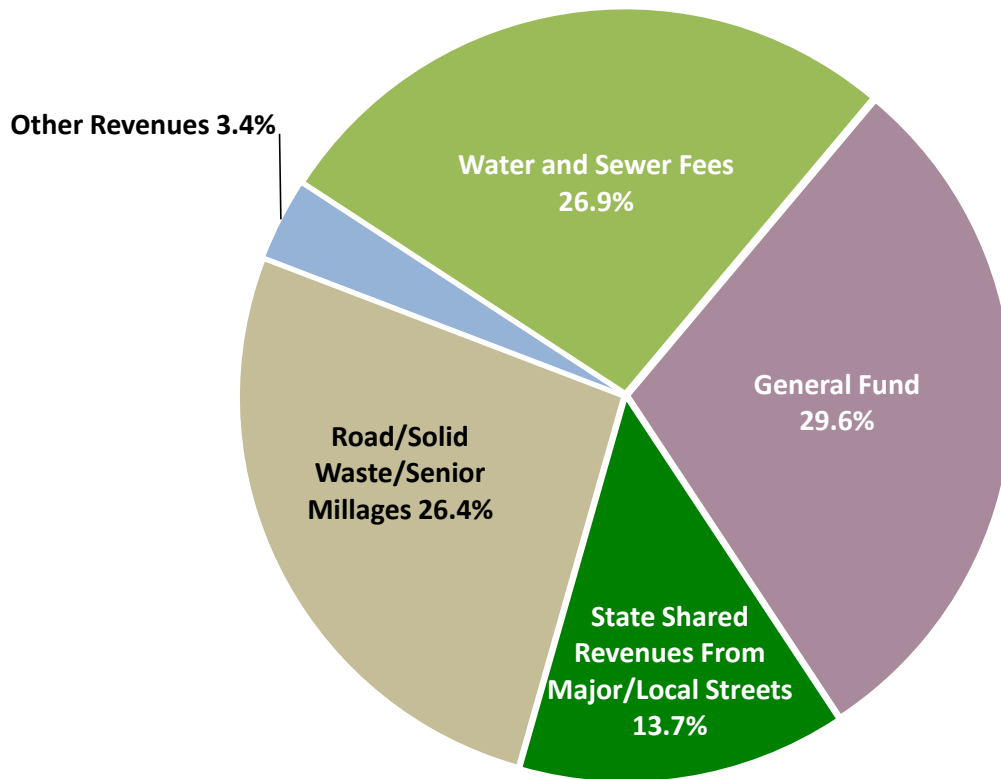
The format for the Capital Improvement Plan has been established to emphasize major functional areas. All capital improvement proposals have been classified into six functional areas: Neighborhood Projects, Road Improvements, Collection & Distribution Systems, Public Safety, General Government & Economic Development, and Leisure & Human Services. A separate chapter has been included in this plan for each functional area outlining the justification and funding for each proposal.

The planned Capital Improvement Plan expenditures for the six functional areas are expressed as a share of the total planned expenditures below:

<u>Expenditure Program</u>	<u>Percent of Plan</u>
Neighborhood Projects	35.77
Road Improvements	17.71
Collection & Distribution Systems	16.10
Public Safety	18.89
Leisure & Human Services	2.83
General Government & Economic Development	<u>8.71</u>
	100.0

The following pages illustrate the plan and those projects included within it. It is an ambitious program focusing on major capital needs throughout Madison Heights.



**SOURCE OF FUNDS****FY 2025-2030**

**The Road, Solid Waste, Senior millages, and Water and Sewer fees provide over fifty-six percent of the funding for the Capital Improvement Plan.**

**TABLE II**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**FINANCIAL OVERVIEW**  
**SOURCE OF FUNDS**  
**(IN THOUSANDS)**

**REVENUES:**

	TABLE III NEIGHBOR. PROJECTS	TABLE V ROAD IMPROV.	TABLE VI COLLECTION & DIST. SYSTEMS	TABLE VIII PUBLIC SAFETY	TABLE IX GENERAL GOV'T & ECON. DEV.	TABLE X LEISURE & HUMAN SERVICES	TOTAL
Road/Solid Waste/Senior Millage	\$ 12,126	\$ 535	\$ 0	\$ 0	\$ 0	\$ 86	\$ 12,747
Water/Sewer Fees	5,139	0	7,772	0	94	0	13,005
General Fund	0	1,264	0	8,858	1,273	2,892	14,287
State Shared Revenues from Major/Local Streets	0	6,600	0	0	0	0	6,600
General Obligation Bonds	0	0	0	0	0	0	0
Federal Transportation Grant	0	0	0	0	0	0	0
Other Revenues							
Parks Fund	0	0	0	259	0	0	259
Grants/Federal/State of Michigan	0	0	0	0	0	525	525
Special Assessment	0	150	0	0	0	0	150
Drug Forfeiture Fund	0	0	0	0	0	700	700
<b>TOTAL</b>	<b>\$ 17,265</b>	<b>\$ 8,549</b>	<b>\$ 7,772</b>	<b>\$ 9,117</b>	<b>\$ 1,367</b>	<b>\$ 4,203</b>	<b>\$ 48,273</b>



## Summary of Revenues by Source

The Capital Improvement Program is financed through a combination of tax and fee supported funds, State and Federal grants, pay-as-you-go projects, and long-term borrowing. The program's most significant revenue local sources are Roads, Solid Waste, and Senior Property Tax Millages, Water and Sewer Fees, and State Shared Revenues from Major and Local Streets, totaling \$32.4 million or 67 percent of the plan. Most of these funds will be needed for scheduled neighborhood road improvement projects and major road work. The FY 2026 Capital Improvement Plan totals \$10.4 million (Table I). A breakdown of revenues programmed in the FY 2025-30 Capital Improvement Plan is as follows:

<u>Revenue Source</u>	<u>Percent of Plan</u>
Water/Sewer Fees	26.9
General Fund	29.6
Road/Solid Waste/ Senior Millage	26.4
State Shared Revenues from Major/Local Streets	13.7
Other Revenues	<u>3.4</u>
	100.0

Revenue estimates are based on history or known estimates from other agencies such as Federal and State participation.



## FUNCTIONAL AREAS

---

### Neighborhood Projects

Staff annually reviews the current road conditions and updates projections regarding proposed neighborhood roadway improvements. To coordinate this process, staff has developed a multi-year neighborhood road improvement plan primarily funded by the Proposal R-3 two-mill property tax levy.

After 20 years of funding through the road millage proposals R-1 and R-2, Madison Heights voters approved a renewal of the 2-mill funding in August 2016 with the R-3 Neighborhood Road Millage proposal. These ongoing construction projects are aligned with the plans shared with residents during public information sessions about the millage renewal. Construction began in the summer of 2017 (fiscal year 2018) and is scheduled to continue through the 2027 construction season (fiscal year 2028). The road improvements include the construction of new concrete streets, repairs and installations of sidewalks, and enhancements to the stormwater drainage system.

This section of the CIP includes a map of the R-3 Neighborhood Road programs, as well as appropriations and revenues for recent and upcoming neighborhood road projects (Table III). Additionally, it provides a detailed history of the R-1, R-2, and R-3 projects (Tables IV-A, IV-B, IV-C) and a map showing historical projects from the R-1 and R-2 programs.

In anticipation of a future Proposal R-4 Neighborhood Road Millage, we have included \$5.5 million in road funding in this plan at \$2.7 million in FY 2029 and \$2.8 million in FY 2030.



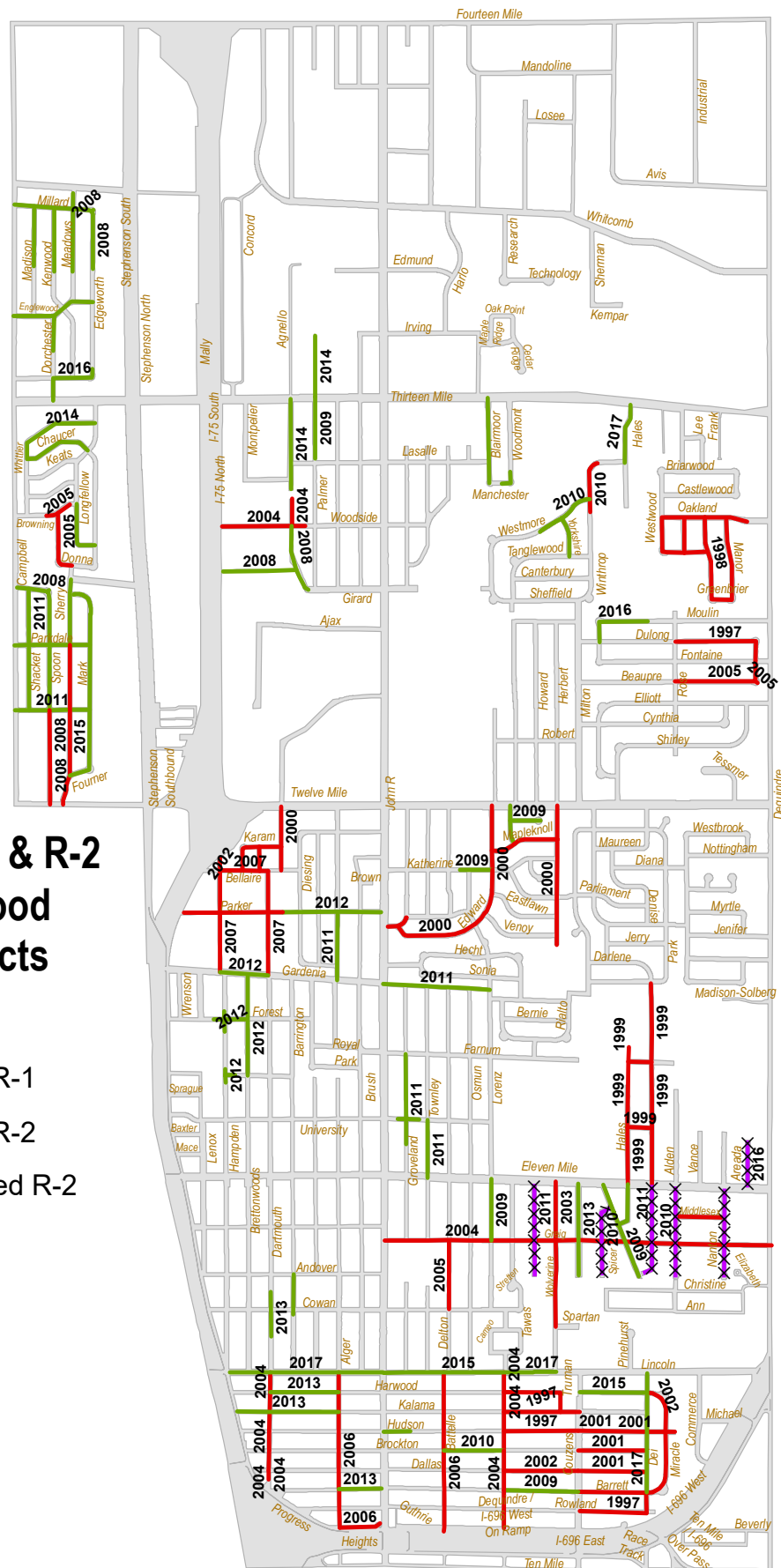


## Proposals R-1 & R-2 Neighborhood Road Projects

- Completed R-1
- Completed R-2
- XXXXXX SAD Rejected R-2



1 inch = 2,200 feet







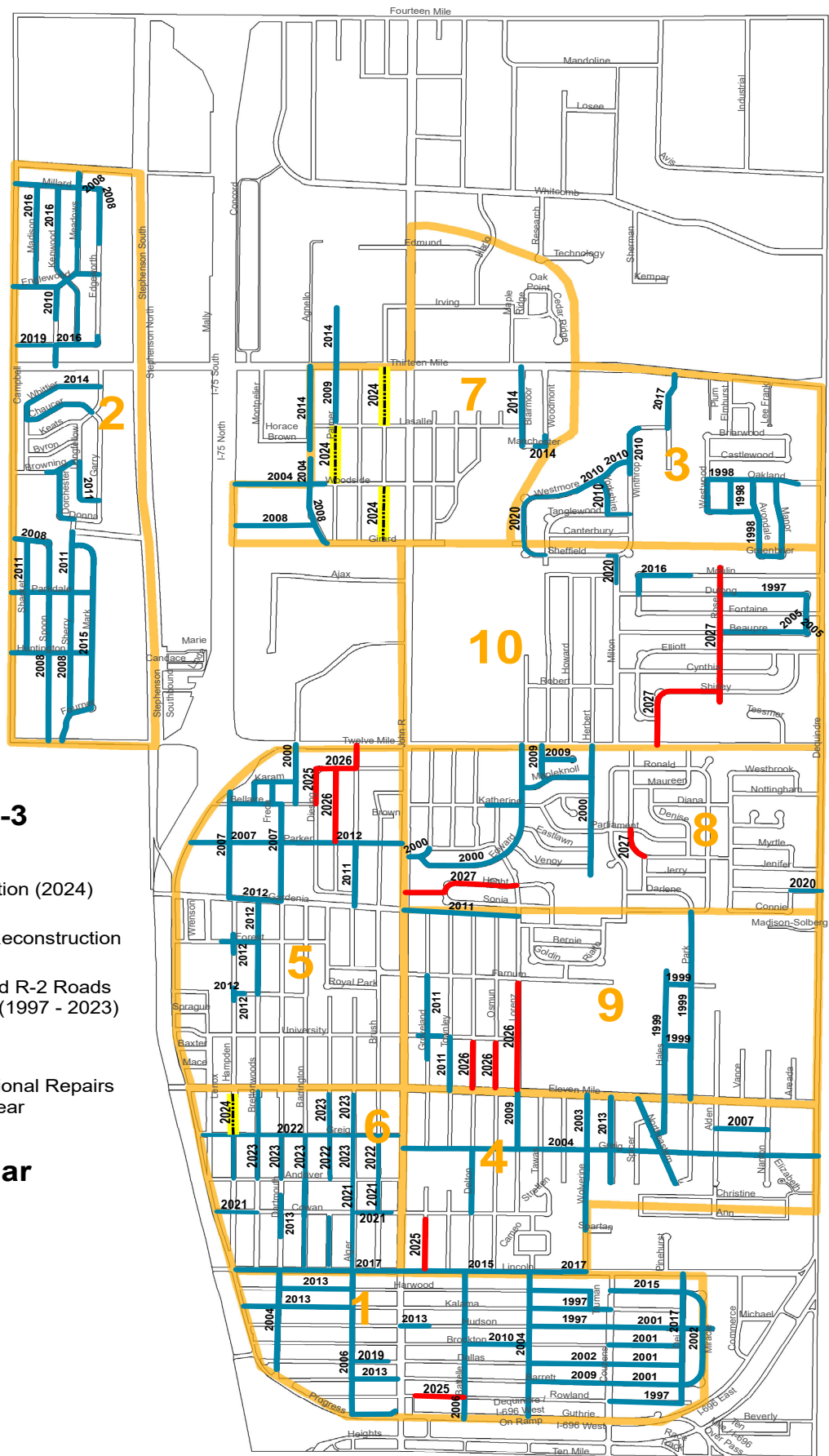
## Proposed R-3 Roads

- ▬▬▬▬▬ R-3 Reconstruction (2024)
- ▬▬▬▬▬ Proposed R-3 Reconstruction
- ▬▬▬▬▬ Original R-1 and R-2 Roads Reconstructed (1997 - 2023)

1 Targeted Sectional Repairs by Program Year

## Program Year

- 1 - 2018
- 2 - 2019
- 3 - 2020
- 4 - 2021
- 5 - 2022
- 6 - 2023
- 7 - 2024
- 8 - 2025
- 9 - 2026
- 10 - 2027





**TABLE III**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**NEIGHBORHOOD PROJECTS**  
**(IN THOUSANDS)**

**APPROPRIATIONS:**

NEIGHBORHOOD PROJECTS	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL APPROP.
<b>YEAR 6 ROADS (R-3) 2023</b>								
Hampden Street (Andover Ave to W Greig Ave)	273	0	0	0	0	0	0	0
Brettonwoods Street (Andover Ave to W Greig Ave)	273	0	0	0	0	0	0	0
Brettonwoods Street (W. Greig Ave to Eleven Mile Road)	292	0	0	0	0	0	0	0
Dartmouth Street (Andover Ave to W. Greig Ave)	275	0	0	0	0	0	0	0
Barrington Street (Andover Ave to W. Greig Ave)	275	0	0	0	0	0	0	0
Palmer Street (W. Greig Ave to Eleven Mile Road)	293	0	0	0	0	0	0	0
Alger Street (W. Greig Ave to Eleven Mile Road)	293	0	0	0	0	0	0	0
Alger Street (Andover Ave to W. Greig Ave)	275	0	0	0	0	0	0	0
<b>YEAR 7 ROADS (R-3) 2024</b>								
Brush Street (W. LaSalle to 13 Mile)	153	445	0	0	0	0	0	0
Palmer Street (W. Woodside to W. LaSalle)	0	434	0	0	0	0	0	0
Brush Street (W. Girard to W. Woodside)	162	440	0	0	0	0	0	0
Hampden Street (W Greig to 11 Mile)	0	349	0	0	0	0	0	0
<b>YEAR 8 ROADS (R-3) 2025</b>								
Diesing Drive (Bellaire Avenue to Alger Street)	0	345	615	0	0	0	0	615
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)	0	257	459	0	0	0	0	459
E. Rowland Avenue (John R Road to Battelle Avenue)	0	256	457	0	0	0	0	457
<b>YEAR 9 ROADS (R-3) 2026</b>								
Palmer Street (W. Parker Street to Diesing Drive)	0	0	326	546	0	0	0	872
Alger Street (Diesing Drive to W. Twelve Mile Road)	0	0	107	180	0	0	0	287
Delton Street (E. Eleven Mile to E. University Avenue)	0	0	233	390	0	0	0	623
Osmun Street (E. Eleven Mile to E. University Avenue)	0	0	0	393	0	0	0	393
Lorenz Street (E. Eleven Mile to E. University Avenue)	0	0	235	393	0	0	0	628
Lorenz Street (E. Unviserity Avenue to E. Farnum Avenue)	0	0	269	451	0	0	0	720
<b>YEAR 10 (R-3) 2027</b>								
Shirley Avenue (Twelve Mile Road to Rose Street)	0	0	0	343	610	0	0	953
Rose Street (South Terminus to Elliot Avenue)	0	0	0	216	383	0	0	599
Rose Street (Elliott Avenue to North Terminus)	0	0	0	375	665	0	0	1,040
Hales Street (Jenifer Avenue to Parliament Avenue)	0	0	0	131	233	0	0	364
Hecht Drive (John R Road to Sonia/Hecht Avenue)	0	0	0	158	280	0	0	438
Hecht Drive (Sonia/Lorenz Street)	0	0	0	310	549	0	0	859
<b>Year 1 (R-4) 2028</b>								
To Be Determined	0	0	0	0	1,200	2,720	0	3,920
<b>Year 2 (R-4) 2029</b>								
To Be Determined	0	0	0	0	0	1,236	2,802	4,038
<b>TOTALS</b>	\$ 2,564	\$ 2,526	\$ 2,701	\$ 3,886	\$ 3,920	\$ 3,956	\$ 2,802	\$ 17,265
Total Projects	10	7	8	12	6	6	6	38
Total Equipment	0	0	0	0	0	0	0	0

**REVENUES:**

NEIGHBORHOOD PROJECTS	GENERAL FUND	MAJOR/ LOCAL FUND	SPECIAL ASSESS.	ROAD MILLAGE	WATER & SEWER FUND	OTHER REVENUES	TOTAL REVENUE
<b>YEAR 8 ROADS (R-3) 2025</b>							
Diesing Drive (Bellaire Avenue to Alger Street)	0	0	0	615	0	0	615
Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)	0	0	0	459	0	0	459
E. Rowland Avenue (John R Road to Battelle Avenue)	0	0	0	457	0	0	457
<b>YEAR 9 ROADS (R-3) 2026</b>							
Palmer Street (W. Parker Street to Diesing Drive)	0	0	0	546	326	0	872
Alger Street (Diesing Drive to W. Twelve Mile Road)	0	0	0	180	107	0	287
Delton Street (E. Eleven Mile to E. University Avenue)	0	0	0	390	233	0	623
Osmun Street (E. Eleven Mile to E. University Avenue)	0	0	0	393	0	0	393
Lorenz Street (E. Eleven Mile to E. University Avenue)	0	0	0	393	235	0	628
Lorenz Street (E. Unviserity Avenue to E. Farnum Avenue)	0	0	0	451	269	0	720
<b>YEAR 10 (R-3) 2027</b>							
Shirley Avenue (Twelve Mile Road to Rose Street)	0	0	0	610	343	0	953
Rose Street (South Terminus to Elliot Avenue)	0	0	0	383	216	0	599
Rose Street (Elliott Avenue to North Terminus)	0	0	0	665	375	0	1,040
Hales Street (Jenifer Avenue to Parliament Avenue)	0	0	0	233	131	0	364
Hecht Drive (John R Road to Sonia/Hecht Avenue)	0	0	0	280	158	0	438
Hecht Drive (Sonia/Lorenz Street)	0	0	0	549	310	0	859
<b>Year 1 (R-4) 2028</b>							
To Be Determined	0	0	0	2,720	1,200	0	3,920
<b>Year 2 (R-4) 2029</b>							
To Be Determined	0	0	0	2,802	1,236	0	4,038
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 12,126	\$ 5,139	\$ 0	\$ 17,265



**TABLE IV-A**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**R-1 NEIGHBORHOOD PROJECTS**  
**(IN THOUSANDS)**

STATUS	YEAR	NEIGHBORHOOD PROJECTS	STORM DRAIN	SANITARY SEWER	STREET PAVING	WATER MAIN	ESTIMATED COST
		YEAR 1	\$ 136	\$ 76	\$ 958	\$ 227 *	\$ 1,397
DONE	1997	Harwood -Tawas to Truman					
DONE	1997	Truman - Harwood to Kalama					
DONE	1997	Kalama -Tawas to Couzens					
DONE	1997	Hudson -Tawas to Couzens					
DONE	1997	Rowland from Couzens to Dei					
DONE	1997	Dulong from Rose East to Fontaine					
		YEAR 2	24	0	1,002	72 *	1,098
DONE	1998	Oakland, Greenbrier & Westwood					
DONE	1998	Elmhurst - Oakland to Westwood					
DONE	1998	Avondale & Manor - Oakland to Greenbrier					
		YEAR 3	52	17	1,275	206 *	1,550
DONE	1999	Park Court - 11 Mile to Connie SAD 255					
DONE	1999	Hales - 11 Mile to Rosies Park SAD 255					
DONE	1999	Farnum & University from Hales to Park Court SAD 255					
		YEAR 4	935	83 *	1,430	489 *	2,937
DONE	2000	Dartmouth - Bellaire to 12 Mile					
DONE	2000	Herbert - 12 Mile to Venoy					
DONE	2000	Edward - 12 Mile to Parker					
DONE	2000	Mapleknoll - Edward to Herbert					
DONE	2000	Parker - John R to Groveland					
		YEAR 5	105	0	895	264 *	1,264
DONE	2001	Hudson - Couzens to Miracle					
DONE	2001	Brockton - Couzens to Dei					
DONE	2001	Dallas - Couzens to Dei					
DONE	2001	Barrett - Couzens to Dei					
		YEAR 6	209	0	857	325 *	1,391
DONE	2002	Karam - Dartmouth to Bellaire					
DONE	2002	Freda Ct.- Karam to Bellaire					
DONE	2002	Full length of Miracle Drive					
		Harwood to Barrett					
DONE	2002	Dallas - Tawas to Couzens					
		YEAR 7	172	5 *	523	171 *	871
DONE	2003	Wolverine - Spartan to 11 MILE SAD 263					
		YEAR 8					
DONE	2004	Greig - John R to Dequindre SAD 265 /SAD 266	40	0	1,384	210 *	1,634
DONE	2004	Dartmouth - Lincoln to Dallas	200	12	266	25 *	503
DONE	2004	Tawas - Lincoln to Guthrie	57	12	318	40 *	427
DONE	2004	Woodside - I-75 to Barrington SAD 267	70	0	342	110 *	522
DONE	2004	Barrington - Gravel Park to Woodside	0	0	90	21 *	111
		YEAR 9					
DONE	2005	Dorchester - Donna to Browning SAD 268	0	0	305	253 *	558
DONE	2005	Delton - Greig to Cowan SAD 269	0	0	210	76 *	286
DONE	2005	Beaure - Rose to Fontaine	0	258 *	234	0	492
DONE	2005	Proposal "R" Maintenance & Repair - Park Court/Hales	0	0	213	0	213
DONE	2005	Winthrop Sectional Concrete Repair Phase I	0	0	139	0	139
		YEAR 10					
DONE	2006	Battelle - Lincoln to Guthrie	65	5	557	100 *	727
DONE	2006	Alger - Lincoln to Guthrie	240	5	734	130 *	1,109
DONE	2006	Guthrie (north half) - Alger to Cul De Sac	20	5	131	36 *	192
		YEAR 11					
DONE	2007	Parker District SAD 272	375	15	1,993	495 *	2,878
DONE	2007	Watermain Restoration -Middlesex-Alden to Nanton	0	0	190	87 *	277
		YEAR 12					
DONE	2008	Spoon Sectional	0	0	200	130 *	330
DONE	2008	Sherry Sectional	0	0	323	210 *	533
		YEAR 13					
DONE	2009	Proposal "R" Concrete Repair	0	0	957	0	957
		FUTURE YEARS					
DONE	2010-17	Proposal "R-2" Project Supplement	0	0	4,260	0	4,260
		TOTALS	\$ 2,700	\$ 493	\$ 19,786	\$ 3,677	\$ 26,656

\* \$3,677,000 Funded by the Water Sewer Fund



**TABLE IV-B**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**R-2 NEIGHBORHOOD PROJECTS**  
**(IN THOUSANDS)**

STATUS	FISCAL YEAR	NEIGHBORHOOD PROJECTS	STORM DRAIN	SANITARY SEWER	STREET PAVING	WATER MAIN	ESTIMATED COST
		YEAR 1 ROADS					
DONE	2009	Spoon - Huntington North to Campbell	\$ 55	\$ 15	\$ 712	\$ 177	\$ 959
DONE	2009	Parkdale - Campbell to Mark	15	10	353	81	459
DONE	2009	Millard - Campbell to Edgeworth South to 31601 Millard	11	0	612	149	772
DONE	2009	Barrington/Northeastern - Woodside to Girard	27	5	540	88	660
DONE	2009	Girard - I-75 to Palmer	85	0	429	94	608
DONE	2009	Sidewalk Replacement	0	0	20	0	20
		YEAR 2 ROADS					
DONE	2010	Palmer - 13 Mile to LaSalle	42	0	342	83	467
DONE	2010	Tawas - 12 Mile Road to Mapleknoll and Tawas Court	95	10	333	98	536
DONE	2010	E. Barrett - Tawas to Couzens	40	15	534	99	688
DONE	2010	Lorenz - 11 Mile to Greig	0	0	291	77	368
DONE	2010	Hales - 11 Mile to Northeastern	25	0	211	58	294
DONE	2010	Northeastern - 11 Mile to South End	40	5	451	123	619
DONE	2010	Katherine - Lorenz to Edward	30	0	128	0	158
		YEAR 3 ROADS					
DONE	2011	Brockton - Battelle to Tawas	0	0	272	0	272
DONE	2011	Dorchester - Englewood to 31272 Dorchester	19	0	137	0	156
DONE	2011	Yorkshire - Westmore to Tanglewood	55	5	92	0	152
DONE	2011	Westmore - Winthrop to W. of Yorkshire Inc. 30459 Westmore	0	0	263	0	263
DONE	2011	Englewood - Campbell to Edgeworth	5	0	389	0	394
DONE	2011	Sidewalk Replacement	0	0	20	0	20
DONE	2011	Winthrop Sectional Concrete Repair Phase II	0	0	101	0	101
		YEAR 4 ROADS					
DONE	2012	Gardenia - John R to Lorenz	2	0	523	25	550
DONE	2012	Alger - Parker South to Gardenia	82	16	325	0	423
DONE	2012	Townley - 11 Mile to University	0	0	280	0	280
DONE	2012	Winthrop Sectional Concrete Repair Phase III	0	0	203	0	203
DONE	2012	Sidewalk Replacement	0	0	20	0	20
DONE	2012	Shacket - Huntington to Spoon	60	15	354	8	437
DONE	2012	Huntington - Campbell to Mark	5	0	250	0	255
DONE	2012	Sherry - Girard to S. of Parkdale	28	5	307	8	348
DONE	2012	Longfellow - Garry to 30290 Longfellow	2	0	260	0	262
DONE	2012	Groveland and University Intersection - (Watermain to 11 Mile) and 21700 Groveland to Farnum	0	0	391	8	399
		YEAR 5 ROADS					
DONE	2013	Lenox - Baxter to Sprague	2	0	228	0	230
DONE	2013	Hampden - Farnum Intersection	10	5	112	0	127
DONE	2013	University - Lenox to Hampden	0	0	127	0	127
DONE	2013	Brettonwoods - Gardenia to Farnum	0	0	565	0	565
DONE	2013	Forest - Hampden to Brettonwoods & Hampden Intersection	25	0	227	0	252
DONE	2013	Gardenia - Hampden to Dartmouth	0	0	207	0	207
DONE	2013	Parker - E of Sealcoat to John R - (Watermain Cross-Over)	150	0	459	0	609
DONE	2013	Concrete Replacement	0	0	100	0	100
DONE	2013	Sidewalk Replacement	0	0	20	0	20
		YEAR 6 ROADS					
DONE	2014	Dartmouth - N. of Cowan (26333) S. to 26113 Dartmouth	0	0	231	82	313
DONE	2014	Barrington - Cowan to Andover	0	0	212	93	305
DONE	2014	W. Barrett - Alger to John R	0	0	217	0	217
DONE	2014	E. Hudson - John R to 71 E. Hudson	0	0	158	90	248
DONE	2014	Kalama - Stephenson Highway to Alger	60	17	460	0	537
DONE	2014	Couzens - S. of 11 Mile Road (SAD)	5	0	526	213	744
DONE	2014	Harwood - Dartmouth to 368 Harwood - (Watermain to Alger)	0	0	268	140	408
DONE	2014	Concrete Replacement	0	0	100	0	100
DONE	2014	Sidewalk Replacement	0	0	20	0	20



**TABLE IV-B**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**R-2 NEIGHBORHOOD PROJECTS**  
**(IN THOUSANDS)**

			STORM	SANITARY	STREET	WATER	ESTIMATED
STATUS	FISCAL YEAR	NEIGHBORHOOD PROJECTS	DRAIN	SEWER	PAVING	MAIN	COST
		YEAR 7 ROADS					
DONE	2015	Whittier - Longfellow to Chaucer (Sectional)	25	0	240	215	480
DONE	2015	Chaucer - Whittier to Longfellow (Sectional)	11	0	149	74	234
DONE	2015	Barrington - S. of Horace Brown to 13 Mile NB	0	0	518	223	741
DONE	2015	Barrington - S. of Horace Brown to 13 Mile SB	0	0	465	182	647
DONE	2015	Blairmoor - Manchester to Thirteen Mile Road	50	15	478	182	725
DONE	2015	Manchester & Woodmont Intersection	0	0	102	17	119
DONE	2015	Concrete Replacement	0	0	200	0	200
DONE	2015	Sidewalk Replacement	0	0	20	0	20
DONE	2015	Palmer - 13 Mile N. to end	0	0	366	128	494
		YEAR 8 ROADS					
DONE	2016	Fournier - Sherry to Mark and Mark - Fournier to Sherry	140	30	1,185	393	1,748
DONE	2016	E. Harwood - Couzens to Dei	46	15	353	168	582
DONE	2016	Lincoln - John R to 104 E. Lincoln - (Watermain to Osmun)	0	0	165	272	437
DONE	2016	Lincoln - 504 E. Lincoln to 583 E. Lincoln	0	0	457	0	457
DONE	2016	Sidewalk Replacement	0	0	20	0	20
		YEAR 9 ROADS					
DONE	2017	Madison - Millard to 31605 Madison - (Watermain Whole Street)	0	0	316	230	546
DONE	2017	Meadows - Whitcomb to 31608 Meadows - (Full Watermain)	24	5	282	199	510
DONE	2017	Dorchester - 13 Mile to Windemere	0	0	87	61	148
DONE	2017	Windemere - Dorchester to Edgeworth	0	0	283	115	398
DONE	2017	Kenwood - Millard to 31601 Kenwood - (Watermain to Englewood)	0	0	278	230	508
DONE	2017	Moulin - Dulong to 1353 Moulin - (Watermain to Rose)	34	14	398	308	754
DONE	2017	Sidewalk Replacement	0	0	20	0	20
DONE	2017	Areeda - N. of 11 Mile Road (SAD) <i>Failed</i>	0	0	0	0	0
		YEAR 10 ROADS					
DONE	2018	Dei - Lincoln to South end (Full Watermain)	190	0	840	258	1,288
DONE	2018	Hales - 13 Mile to Winthrop (Full Watermain)	0	0	501	157	658
DONE	2018	Lincoln Sectional	0	0	314	0	314
		FUTURE YEARS					
DONE	2019	Sectional Proposal "R-2" Maintenance and Repair	0	0	450	0	450
		TOTALS	\$ 1,495	\$ 202	\$ 21,867	\$ 5,206	\$ 28,770



**TABLE IV-C**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**R-3 NEIGHBORHOOD PROJECTS**  
**(IN THOUSANDS)**

STATUS	FISCAL YEAR	NEIGHBORHOOD PROJECTS	STORM * DRAIN	SANITARY * SEWER	STREET PAVING	WATER MAIN	ESTIMATED COST
		YEAR 1 ROADS					
DONE	2019	Brettonwoods Street (Eleven Mile to W. Farnum Avenue)	\$ 0	\$ 0	\$ 529	\$ 247	\$ 776
DONE	2019	Harwood Avenue (Battelle Ave to Tawas Street)	0	0	345	162	507
DONE	2019	Brush Street (W. University Avenue to W. Farnum Avenue & Eleven Mile)	0	0	453	298	751
DONE	2019	Sectional	0	0	965	0	965
		YEAR 2 ROADS					
DONE	2020	Meadows Avenue (Englewood Ave to Meadows)	0	0	171	0	171
DONE	2020	W. Dallas Avenue (Alger Street to John R. Road)	0	0	211	0	211
DONE	2020	Kenwood Avenue (Windemere Avenue to Englewood Avenue & Kenwood)	0	0	346	215	561
DONE	2020	Madison Avenue (Englewood Avenue to Madison)	0	0	163	0	163
DONE	2020	Windemere Avenue (Campbell Road to Dorchester Avenue)	0	0	136	0	136
DONE	2020	Sectional	0	0	951	0	951
		YEAR 3 ROADS					
DONE	2021	Westmore Drive (30452 Westmore Drive to Tanglewood Drive)	0	0	829	421	1,250
DONE	2021	Milton Avenue (Moulin to Sheffield Drive)	0	0	277	142	419
DONE	2021	Tanglewood Drive (Winthrop Drive to Yorkshire Drive)	0	0	108	332	440
DONE	2021	Beverly Avenue (Connie Avenue to Dequindre Road)	0	0	125	364	489
DONE	2021	Sectional	0	0	61	0	61
		YEAR 4 ROADS					
DONE	2022	Alger Street (W. Cowan Avenue to Andover Avenue)	0	0	247	0	247
DONE	2022	Barrington Street (Mid Block Barrington St-Lincoln to Cowan)	0	0	132	194	326
DONE	2022	Alger Street (Mid Block Alger Street - Lincoln to Cowan)	0	0	142	0	142
DONE	2022	Barrington Street (W. Lincoln Avenue to W. Cowan Avenue)	0	0	181	0	181
DONE	2022	Alger Street (W. Lincoln Avenue to W. Cowan Avenue)	0	0	234	0	234
DONE	2022	Brush Street (W. Cowan Avenue to Andover Avenue)	0	0	157	138	295
DONE	2022	W. Cowan Avenue (Stephenson Highway to Brettonwoods Street)	0	0	120	0	120
DONE	2022	W. Cowan Avenue (Alger Street to John R Road)	0	0	119	0	119
DONE	2022	Palmer Street (W. Lincoln Avenue to W. Cowan Avenue)	0	0	274	195	469
DONE	2022	Sectional	0	0	106	0	106
		YEAR 5 ROADS					
DONE	2023	W. Greig Avenue (W. Terminus to Hampden Street)	0	0	228	0	228
DONE	2023	W. Greig Avenue (Brettonwood Street to Dartmouth Street)	0	0	206	0	206
DONE	2023	W. Greig Avenue ( Brush Street to John R Road)	0	0	167	0	167
DONE	2023	Palmer Street (Andover Avenue to W. Greig Avenue)	0	0	337	0	337
DONE	2023	Brush Street (Andover Avenue to W. Greig Avenue)	0	0	190	0	190
DONE	2023	W. Greig Avenue ( Hampden Street to Brettonwoods Street)	0	0	140	0	140
DONE	2023	W. Greig Avenue (Dartmouth Street to Barrington Street)	0	0	155	0	155
DONE	2023	W. Greig Avenue (Barrington Street to Palmer Street)	0	0	117	0	117
DONE	2023	W. Greig Avenue (Palmer Street to Alger Street)	0	0	117	0	117
DONE	2023	W. Greig Avenue (Alger to Brush Street)	0	0	117	0	117
		YEAR 6 ROADS					
	2024	Hampden Street (Andover Avenue to Greig Avenue)	0	0	273	0	273
	2024	Brettonwoods Street (Andover Avenue to W. Greig Avenue)	0	0	273	133	406
	2024	Brettonwoods Street (W. Greig Avenue to Eleven Mile Road)	0	0	292	133	425
	2024	Dartmouth Street (Andover Avenue to W. Greig Avenue)	0	0	275	0	275
	2024	Barrington Street (Andover Avenue to W. Greig Avenue)	0	0	275	0	275
	2024	Palmer Street (W. Greig Avenue to Eleven Mile Road)	0	0	293	0	293
	2024	Alger Street (W. Greig Avenue to Eleven Mile Road)	0	0	293	138	431
	2024	Alger Street (Andover Avenue to W. Greig Avenue)	0	0	275	118	393



**TABLE IV-C**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**R-3 NEIGHBORHOOD PROJECTS**  
**(IN THOUSANDS)**

STATUS	FISCAL YEAR	NEIGHBORHOOD PROJECTS	STORM * DRAIN	SANITARY * SEWER	STREET PAVING	WATER MAIN	ESTIMATED COST
		YEAR 7 ROADS					
	2025	Brush Street ( W. LaSalle Avenue to Thirteen Mile Road)	0	0	445	153	598
	2025	Palmer Street (W. Woodward to W. LaSalle Avenue)	0	0	434	0	434
	2025	Brush Street (W. Girard Avenue to W. Woodside Avenue)	0	0	440	162	602
	2025	Hampden Street (W. Greig Avenue to Eleven Mile Road)	0	0	349	0	349
		YEAR 8 ROADS					
	2026	Diesing Drive (Bellaire Avenue to Alger Street)	0	0	615	345	960
	2026	Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)	0	0	459	257	716
	2026	E Rowland Avenue (John R. Road to Battelle Avenue)	0	0	457	256	713
		YEAR 9 ROADS					
	2027	Palmer Street (W. Parker Street to Diesing Drive)	0	0	546	326	872
	2027	Alger Street (Diesing Drive to Twelve Mile Road)	0	0	180	107	287
	2027	Delton Street ( Eleven Mile Road to E. University Avenue)	0	0	390	233	623
	2027	Osmun Street (Eleven Mile Road to E. University Avenue)	0	0	393	0	393
	2027	Lorenz Street (Eleven Mile Road to E. University Avenue)	0	0	393	235	628
	2027	Lorenz Street (E University Avenue to E. Farnum Avenue)	0	0	451	269	720
		YEAR 10 ROADS					
	2028	Shirley Avenue (Twelve Mile Road to Rose Street)	0	0	610	343	953
	2028	Rose Street (South Terminus to Elliot Avenue)	0	0	383	216	599
	2028	Rose Street (Elliott Avenue to North Terminus)	0	0	665	375	1,040
	2028	Hales Street ( Jenifer Avenue to Parliament Avenue)	0	0	233	131	364
	2028	Hecht Drive ( John R Road to Sonia/Hecht Avenue)	0	0	280	158	438
	2028	Hecht Drive ( Sonia Avenue to Sonia/Lorenz Street)	0	0	549	310	859
		TOTALS	\$ 0	\$ 0	\$ 19,677	\$ 7,106	\$ 26,783

\* Included in Street Paving cost estimate.



## Road Improvements

### Road Improvement Funding

#### Historical State Funding Model

Act 51 of the Michigan Public Acts of 1951, as amended, outlines the tri-level responsibility for road jurisdiction in Michigan. It provides a continuous classification of all roads and streets into three separate categories/systems – state, county, and municipal, and into sub-classifications within each system. The State has assigned roads to either Major or Local Street categories in each municipality's jurisdiction. As a result, in Madison Heights we have 21.5 miles of City Major Streets with an additional 7.83 miles of adjusted state truckline and 74.1 miles of City Local Streets. Act 51 also established the Michigan Transportation Fund (MTF).

Michigan's transportation funding primarily comes from two "road taxes"—motor fuel taxes and vehicle registration taxes—both of which are constitutionally restricted for transportation use.

The motor fuel tax rate has been adjusted several times, with the current rate set by PA 176 of 2015 at 26.3 cents per gallon for both gasoline and diesel, effective January 1, 2017. Starting in 2022, the tax rate is indexed annually based on inflation, with a cap of 5%. The rate for 2024 is 30 cents per gallon, generating about \$43 million per penny of tax. In addition to state taxes, the federal government imposes a separate fuel tax (18.4 cents per gallon for gasoline and 24.4 cents for diesel). Michigan also applies a 6% sales tax on motor fuel purchases.

The MTF balance, after these various allocations, plus revenue from the income tax earmark, vehicle registration taxes, and the marijuana excise tax, is distributed for state and local road agency road programs as follows:

- 39.1% to the State Trunkline Fund (STF), for construction and preservation of the state trunkline system and administration of the Michigan Department of Transportation (MDOT).
- 39.1% to 83 county road commissions for construction and preservation of county roads.
- 21.8% to 531 cities and villages for construction and preservation of city/village streets.

The MTF revenue distribution to county road commissions and to cities and villages represents the largest funding source for road funding in the state. The chart below details Madison Heights MTF allocations separated by Major and Local streets.

<u>Year</u>	<u>Major Street</u>	<u>Local Street</u>	<u>Supplemental</u>	<u>Total</u>
2016	\$ 1,361,751	\$519,789	\$0	\$1,881,540
2017	1,565,978	597,839	0	2,163,817
2018	1,876,457	716,396	189,495	2,782,347
2019	2,001,779	763,867	0	2,765,646
2020	2,091,160	797,772	0	2,888,932
2021	2,300,602	877,634	0	3,178,236
2022	2,380,988	910,503	0	3,291,492
2023	2,446,470	936,487	0	3,382,958
*2024	2,496,846	955,155	0	3,452,001
*2025	2,553,996	977,017	0	3,531,013



## **A. County, State and Federal Highway Projects**

### **John R - 14 Mile to Dartmouth (RCOC) FAC Funding**

John R is the main business corridor of the City of Madison Heights and also serves as a main north/south corridor for the region. This stretch of roadway was reconstructed in 2006 and the condition of the pavement is poor. The condition and level of service along John R Road must be improved to meet the demands of the community and the region. The improvement would have a positive economic impact on the community by enhancing the commercial district in Madison Heights. Improvements to the John R Road corridor will also help to improve quality of life for the residents of Madison Heights and Oakland County.

During the past two budget cycles, the City has worked with both the Road Commission of Oakland County (RCOC) and Suburban Mobility Authority for Regional Transportation (SMART) to submit John R ( 11 Mile to 14 Mile) for funding through the Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program. Unfortunately, this grant application has failed on both attempts leaving the County and City to look for other funding sources for this project. This three-mile-long project extends from 11 Mile to 14 Mile Road. The jurisdiction of the road is shared by RCOC and the City of Madison Heights. RCOC jurisdiction includes the segment of John R Road from Dartmouth Street (just north of 12 Mile Road) to 14 Mile Road, with the City of Madison Heights jurisdiction extending from Dartmouth Street to 10 Mile Road.

RCOC is currently planning to utilize Local Road Improvement Program (LRIP) funding in 2025 to complete an overlay project on their section of John R. Cost estimates are \$5.2 million, as shown in the Table V. The City's share of the tri-party funding is \$150,000, payable in FY 2026.

In addition to the RCOC Project from Dartmouth to 14 Mile Road, the City has received federal funding for approximately \$1 million to resurface Dartmouth south to 11 mile. This project is estimated at \$2.8 million and is planned for FY 2026.

## **B. Major Road Improvements**

The MFT Major Street Fund revenue supports operation and maintenance costs and limited section repairs for major streets throughout the City. Table V highlights these major road projects through 2030.

### **Joint Repairs/Crack Sealing - Sectional**

Budgetary constraints limit the City's ability to repair designated commercial and industrial roads completely. The City's plan is to continue to address needed repairs through multi-year sectional work on commercial and industrial roads throughout the City. Table V highlights these projects annually through 2030.

### **Sectional Replacements**

Sectional replacements are projects that replace the worst "sections" of a roadway instead of complete replacement or resurfacing. The FY 2026 projected sectional replacements are continued work on 11 Mile in the area of the Downtown Development Authority streetscape between John R and Lorenz as well as John R from 10 Mile to 11 Mile.



### **C. Local Road Improvements**

In addition to the Proposal "R-1," "R-2," and "R-3" Ten Year Residential Road Improvement Programs outlined in the Neighborhood Roads Chapter, there have historically been additional local road improvements scheduled in the Capital Improvement Plan. The MTF Local Street Fund revenue supports operation and maintenance costs and limited sectional repairs for local commercial and industrial roads. Table V highlights these local road projects through 2030. In addition to these road projects, the City plans to address city-wide pothole joint-rot repairs and improve alleyways.

### **D. Traffic Signal Upgrades**

The City has undertaken a considerable effort to upgrade the existing traffic signals on major City thoroughfares to improve traffic safety and reduce congestion during peak travel times. At the request of the Road Commission for Oakland County (RCOC) and with considerable financial incentive to the City, the City Council authorized the installation of the SCATS system at a number of locations. This system is part of the RCOC's FAST-TRAC Intelligent Transportation System,

SCATS stands for the Sydney Coordinated Adaptive Traffic System and was first deployed in Sydney, Australia. SCATS is an area-wide traffic-controlled strategy designed to reduce overall system delay. Some drivers might experience slightly more delay, but most drivers will benefit. SCATS maximizes the use of available road capacity, thereby improving the efficiency of the overall system.

SCATS uses telephone lines to communicate between a regional computer and the traffic signal controller at each SCATS intersection. In addition, each intersection has vehicle detector cameras that let SCATS know when vehicles are present.

The detectors allow SCATS to count vehicles and SCATS uses this information to decide how much green-time each approach to a signalized intersection should have. This is recomputed every cycle to determine what timing changes need to be made in order to move traffic most effectively. SCATS coordinates timing at adjacent intersections to provide for the best possible traffic flow.

The SCATS system is but one tool to be used to optimize traffic flow on existing roads. SCATS is not intended to replace road widening where extra capacity is required, but it has certainly proven to be the next best thing.

Since 1998, SCATS projects have been completed at John R and I-696, Twelve Mile from Stephenson to Milton, Eleven Mile and John R, Fourteen Mile from Stephenson to Industrial, John R and Dartmouth, Thirteen Mile from Stephenson to Hales, John R and Ajax, John R and Irving, Eleven Mile from I-75 to Hales and John R from Brockton to Madison Place.

An annual allocation of \$30,000 for the following five years has been included in the Capital Improvement Plan to provide funding for unanticipated signal upgrades.

### **E. Rehabilitation Programs**

In FY 2020, the City completed the sidewalk program throughout the City. The City now budgets \$30,000 a year for general replacement throughout the City sidewalk network.



**F. Equipment Replacement**

Various Street Maintenance and Solid Waste vehicles are programmed for purchase to correspond with the Equipment Replacement Plan. Street Maintenance vehicles totaling \$1.8 million will be programmed through the General Fund with an additional \$535,000 programmed to be funded through the Solid Waste Millage.

\*Note: The lettered sections of this Road improvement Chapter corresponds with the following table sections on the next page.



**TABLE V**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**ROAD IMPROVEMENTS**  
**(IN THOUSANDS)**

**APPROPRIATIONS:**

ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3)	FY 2023-24	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL APPROP.
<b>A. COUNTY/STATE/FEDERAL PROJECTS</b>								
John R - 14 Mile to Dartmouth (RCOC) FAC Funding/Tri Party	0	5,200	150	0	0	0	0	150
<b>B. MAJOR ROAD IMPROVEMENTS</b>								
Joint & Crack Sealing - City Wide Major	75	75	75	75	75	75	75	375
Ajax - John R to 801 Ajax	0	250	0	0	0	0	0	0
Overlay Campbell (13 Mile to 14 Mile)	0	0	0	0	600	0	0	600
Overlay Edward/Mandoline (E. 14 Mile to North Avis)	0	0	0	350	0	0	0	350
Overlay John R - Dartmouth to 11 Mile (Funding 5 Phases)	500	500	800	0	0	0	0	800
Overlay North Avis/East Avis (E. 14 Mile to Dequindre)	0	0	0	450	0	0	0	450
Overlay - Progress and Heights - John R to Couzens	0	0	0	0	0	500	500	1,000
Sectional - 11 Mile Road (I-75 to Dequindre) NON-NHPP	250	250	250	0	0	0	0	250
Sectional - Campbell (12 Mile to 13 Mile)	0	0	0	0	100	0	0	100
Sectional - John R (10 Mile to 11 Mile)	0	0	250	0	0	0	0	250
Sectional - Stephenson Hwy - Girard to 12 Mile	350	0	0	0	0	0	0	0
Stephenson Hwy Turnarounds	250	250	0	0	0	0	0	0
Dequindre Road Streetlights - Residential Corridor west side	220	0	0	0	0	0	0	0
<b>C. LOCAL ROAD IMPROVEMENTS</b>								
Joint Seal - City-Wide Local	25	25	25	25	25	25	25	125
Sectional - Mandoline - Alger/Townley	0	0	0	0	0	0	0	0
Sectional - Commerce - Michael to E. Progress	150	0	0	0	0	0	0	0
Sectional - Dartmouth (12 Mile to Bellaire)	200	0	0	0	0	0	0	0
Non-R Residential Sectional	100	100	250	250	250	250	250	1,250
Emulsion and Pothole Joint-Rot Repair	0	0	60	60	60	60	60	300
Alleyway Improvements	0	90	90	90	90	90	90	450
<b>D. TRAFFIC SIGNAL UPGRADES</b>								
Traffic Signal Upgrades	30	30	30	30	30	30	30	150
<b>E. REHABILITATION PROGRAMS</b>								
Sidewalk Replacement, Sectional Repairs & Gap Installation	30	30	30	30	30	30	30	150
<b>F. EQUIPMENT REPLACEMENT</b>								
Gateway City Entrance Design and Signs	250	0	0	0	0	0	0	0
2001 Leaf Loader Trailer #354	0	0	0	0	0	80	0	80
Equipment #368 - Pavement Patching Hot Box	0	0	0	0	0	30	0	30
Street Sweeper #402	200	0	0	0	0	0	0	0
2006 Brush Bandit Chipper #406	0	0	85	0	0	0	0	85
2019 Brush Chipper #410	0	0	0	0	0	0	85	85
2002 Stake Truck #415	175	0	0	0	0	0	0	0
2016 Tandem Dump Truck #417	0	0	0	0	300	0	0	300
2017 Tandem Dump Truck #418	0	0	0	0	0	0	300	300
2016 GMC 3/4 Ton Pickup #420	0	0	0	0	52	0	0	52
2003 Single Axle Dump #424	0	275	0	0	0	0	0	0
2003 Single Axle Dump Truck #426	0	0	0	250	0	0	0	250
2016 Platform Truck #429	0	0	0	0	0	200	0	200
One-Ton Dump Truck #431	0	0	0	70	0	0	0	70
2015 Ford 3/4 Ton Pickup/Plow #432	0	0	0	0	52	0	0	52
2013 Van Building Maintenance #435	0	35	0	0	0	0	0	0
2014 Single Axle Dump Truck #479	0	0	0	0	275	0	0	275
2004 Brush Chipper Truck #525	150	150	0	0	0	0	0	0
Utility Vehicle - Tool Cat	0	80	0	0	0	0	0	0
Replacement Brine Making System	0	101	0	0	0	0	0	0
Portable Construction Message Board	0	25	0	0	0	0	0	0
Shipping Containers	0	0	10	0	0	0	0	10
Stump Grinder Attachment	0	0	0	10	0	0	0	10
<b>TOTALS</b>	<b>\$ 2,955</b>	<b>\$ 7,466</b>	<b>\$ 2,105</b>	<b>\$ 1,690</b>	<b>\$ 1,939</b>	<b>\$ 1,370</b>	<b>\$ 1,445</b>	<b>\$ 8,549</b>
Total Projects	12	11	11	9	9	8	8	45
Total Equipment	4	6	2	3	4	3	2	14



**TABLE V**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**ROAD IMPROVEMENTS**  
**(IN THOUSANDS)**

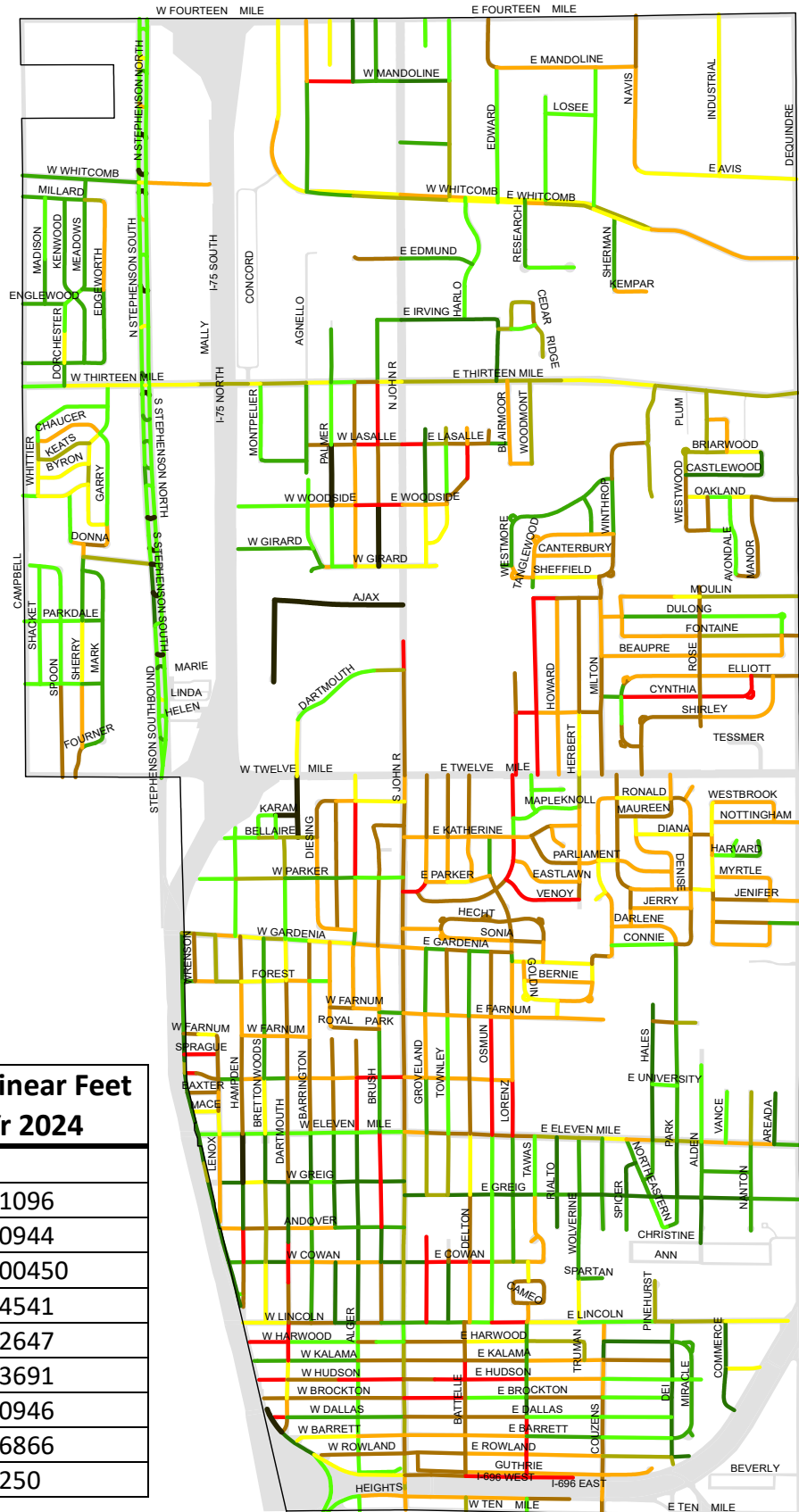
**REVENUES:**

ROAD IMPROVEMENTS (EXCLUDING R-1/R-2/R-3)	GENERAL FUND	LOCAL STREETS	MAJOR STREETS	SPECIAL ASSESS.	SOLID WASTE MILLAGE	OTHER REVENUES	FEDERAL TRANSPORT GRANT	OAKLAND CO. ROAD/ DRAIN	TOTAL REVENUES
<b>A. COUNTY/STATE/FEDERAL PROJECTS</b>									
John R - 14 Mile to Dartmouth (RCOC) FAC Funding	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
<b>B. MAJOR ROAD IMPROVEMENTS</b>									
Joint & Crack Sealing - City Wide Major	0	0	375	0	0	0	0	0	375
Overlay Campbell (13 Mile to 14 Mile)	0	0	600	0	0	0	0	0	600
Overlay Edward/Mandoline (E. 14 Mile to North Avis)	0	0	350	0	0	0	0	0	350
Overlay John R - Dartmouth to 11 Mile (Funding 5 Phases)	0	0	800	0	0	0	0	0	800
Overlay North Avis/East Avis (E. 14 Mile to Dequindre)	0	0	450	0	0	0	0	0	450
Overlay Progress and Heights - John R to Couzens	0	0	1,000	0	0	0	0	0	1,000
Sectional - 11 Mile Road (I-75 to Dequindre) NON-NHPP	0	0	250	0	0	0	0	0	250
Sectional - Campbell (12 Mile to 13 Mile)	0	0	100	0	0	0	0	0	100
Sectional - John R (10 Mile to 11 Mile)	0	0	250	0	0	0	0	0	250
<b>C. LOCAL ROAD IMPROVEMENTS</b>									
Joint Seal - City-Wide Local	0	125	0	0	0	0	0	0	125
Non-R Residential Sectional	0	1,250	0	0	0	0	0	0	1,250
Emulsion and Pothole Joint-Rot Repair	0	300	0	0	0	0	0	0	300
Alleyway Improvements	0	450	0	0	0	0	0	0	450
<b>D. TRAFFIC SIGNAL UPGRADES</b>									
Traffic Signal Upgrades	0	0	150	0	0	0	0	0	150
<b>E. REHABILITATION PROGRAMS</b>									
Sidewalk Replacement, Sectional Repairs & Gap Installation	0	0	0	150	0	0	0	0	150
<b>F. EQUIPMENT REPLACEMENT</b>									
2001 Leaf Loader Trailer #354	0	0	0	0	80	0	0	0	80
Equipment #368 - Pavement Patching Hot Box	30	0	0	0	0	0	0	0	30
2006 Brush Bandit Chipper #406	0	0	0	0	85	0	0	0	85
2019 Brush Chipper #410	0	0	0	0	85	0	0	0	85
2016 Tandem Dump Truck #417	300	0	0	0	0	0	0	0	300
2017 Tandem Dump Truck #418	300	0	0	0	0	0	0	0	300
2016 GMC 3/4 Ton Pickup #420	52	0	0	0	0	0	0	0	52
2003 Single Axle Dump Truck #426	250	0	0	0	0	0	0	0	250
2016 Platform Truck #429	200	0	0	0	0	0	0	0	200
One-Ton Dump Truck #431	70	0	0	0	0	0	0	0	70
2015 Ford 3/4 Ton Pickup/Plow #432	52	0	0	0	0	0	0	0	52
2014 Single Axle Dump Truck #479	0	0	0	0	275	0	0	0	275
Shipping Containers	10	0	0	0	0	0	0	0	10
Stump Grinder Attachment	0	0	0	0	10	0	0	0	10
<b>TOTALS</b>	<b>\$ 1,264</b>	<b>\$ 2,125</b>	<b>\$ 4,475</b>	<b>\$ 150</b>	<b>\$ 535</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,549</b>



# 2024 PASER RATING

Road Rating	Linear Feet Yr 2024
Bad (1)	0
Bad (2)	31096
Poor (3)	90944
Poor (4)	100450
Fair (5)	54541
Fair (6)	42647
Good (7)	83691
Good (8)	70946
Good (9)	36866
Excellent (10)	8250



1 inch = 660 feet



# Concrete PASER

Modified for Michigan TAMC Data Collection

◆ Denotes Priority Distress

	Concrete 10	Concrete 9	Concrete 8
Good	<p>New construction No defects Less than 1 year old Only a "10" for 1 year <u>Recent reconstruction</u> <i>No action required</i></p>	<p>◆ Joint rehabilitation, only if no other defects are present Like NEW Slight traffic wear in wheel path Slight map cracking Few pop outs <u>Recent concrete overlay</u> <i>No maintenance required</i></p>	<p>◆ Joints all in good condition ◆ Partial loss of joint sealant ◆ No transverse cracks Minor surface defects - pop outs, map cracking or slight scaling Isolated meander cracks (cracks are well-sealed or tight) Light surface wear Isolated cracks at manholes (cracks are well-sealed or tight) <i>Little or no maintenance required</i></p>
	Concrete 7	Concrete 6	Concrete 5
Fair	<p>◆ Isolated transverse cracks ◆ Full depth repairs all in excellent condition Minor surface scaling Some open joints Some manhole cracks Isolated settlement or heave areas Pop outs could be extensive but sound  <i>Suggested Action</i> <i>Seal open joints</i> <u>Spot repair surface defects</u></p>	<p>◆ Meander and transverse cracks ¼" open ◆ Transverse joints open ¼" ◆ Longitudinal joints open ¼" Moderate surface scaling &lt;25% of surface Several corner cracks tight or well-sealed First signs of shallow reinforcement cracks  <i>Suggested Action</i> <i>Seal open joints and cracks</i> <i>Overlay surface raveling areas</i></p>	<p>◆ First signs of crack/joint faulting up to ¼" ◆ First signs of joint or crack spalling Moderate to severe scaling or polishing between 25% to 50% of surface Spalling from shallow reinforcement Multiple corner cracks  <i>Suggested Action</i> <i>Grind and repair surface defects</i> <u>Some partial depth joint repairs or patching may be needed</u></p>
	Concrete 4	Concrete 3	Concrete 2
Poor	<p>◆ Crack or joint faulting up to ½" ◆ Severe spalling on joints and cracks ◆ Multiple transverse or meander cracks Severe scaling, polishing, map cracking or spalling &gt;50% of surface Corner cracks missing pieces or patches Pavement blowups  <i>Suggested Action</i> <u>Some full depth repairs</u> <i>Asphalt overlay or extensive surface texturing</i></p>	<p>◆ Severe crack or joint faulting up to 1" ◆ D-Cracking evident ◆ Many joints, transverse and meander cracks open and severely spalled Extensive patching in fair to poor condition  <i>Suggested Action</i> <u>Extensive full depth repairs</u> <i>Some full slab replacements</i></p>	<p>Extensive and severely spalled slab cracks Extensive failed patches Joints failed Severe and extensive settlement &amp; heaves  <i>Suggested Action</i> <u>Recycle or rebuild pavement</u></p>
			<p><b>Concrete 1</b> <u>Restricted speeds</u> Extensive potholes Total loss of pavement integrity  <i>Suggested Action</i> <i>Total reconstruction</i></p>

## Contact Information

Roadsoft &amp; LDC Technical Support: 906-487-2102

TAMC Coordinator: Roger Belknap, 517-373-2249  
e-mail: belknapr@michigan.gov

TAMC Website: tamc.mcgi.state.mi.us

Center for Shared Solutions (CSS) Framework Issues:  
517-373-7910, ask for Josh RossPASER Data Submission via the CSS IRT web site  
<https://milogintp.michigan.gov>



# Asphalt PASER

Modified for Michigan TAMC Data Collection

◆ Denotes Priority Distress

	Asphalt 10	Asphalt 9	Asphalt 8
<b>Good</b>	New construction No defects Less than 1 year old Only a "10" for 1 year <u>Recent base improvement</u> No action required	Like new condition No defects More than 1 year old <u>Recent overlay with or without a crush and shape</u> No action required	◆ Occasional transverse crack >40' apart ◆ Crack width tight (hairline) or sealed Few if any longitudinal cracks on joints <u>Recent seal coat or slurry seal (*see below)</u> Little or no maintenance required
	Asphalt 7	Asphalt 6	Asphalt 5
<b>Fair</b>	◆ Trans. cracks 10'-40' apart ◆ Cracks open < ¼" Little or no crack erosion Little or no raveling Few if any patches in good condition  <u>First signs of wear</u> Suggested Action Maintain with crack seal	◆ Trans. cracks less than 10' apart ◆ Initial block cracking (6'-10' Blocks) ◆ Cracks open ¼" – ½" Blocks are large and stable Slight to moderate polishing or flushing No patches or few in good condition Slight raveling <u>Sound structural condition</u> Suggested Action Maintain with sealcoat	◆ Secondary cracks (crack raveling) ◆ Moderate block cracking (1' – 5' blocks) ◆ First sign of longitudinal cracks at edge ◆ Cracks open >½" Patching/wedging in good condition Moderate raveling Extensive to severe flushing & polishing <u>Sound structural condition</u> Suggested Action Maintain with sealcoat or thin overlay
	Asphalt 4	Asphalt 3	Asphalt 2
<b>Poor</b>	◆ Longitudinal cracking in the wheel paths ◆ Rutting ½" - 1" deep ◆ Severe block cracking: <1' blocks Severe surface raveling Multiple longitudinal & transverse cracks with slight crack erosion Patching in fair condition <u>First signs of structural weakening</u> Suggested Action Structural overlay >2"	◆ < 25% alligator cracking (first signs) ◆ Moderate rutting 1" - 2" deep ◆ Severe block cracking (Alligator) Longitudinal & transverse cracks showing extensive crack erosion Occasional potholes Patches in fair/poor condition Suggested Action Structural overlay >2" Patching & repair prior to a major overlay Milling would extend overlay life	◆ > 25% alligator cracking ◆ Severe rutting or distortion >2" Closely spaced cracks with erosion Frequent potholes Extensive patches in poor condition Suggested Action Reconstruction with base repair Crush and shape possible  <b>Asphalt 1</b> Loss of surface integrity Extensive surface distress Suggested Action Reconstruction with base repair

## General TAMC PASER Rating Tips

**Rate surface distress, not ride quality.** Be aware of cracks in the wheel path, they can be hard to see and don't affect the ride.

**Disregard the shoulder.** Rate only the drivable pavement, edge line to edge line.

**Do not ignore reflective cracks.** Rate them by assessing the type of crack they are (transverse, longitudinal, alligator...)

**Rate the current surface condition.** If construction is in progress (work is active), but you are driving on the old surface, go ahead and rate the new surface. Some barrels sitting on the side of the road is not construction in progress.

**Rate what you see,** not what distresses you think might happen in the future.

**Rate roads with the same scrutiny** regardless of their use, ownership or functional class

**Rate the lane with the worst condition** when lanes have differing conditions. For variable surface types, rate the worst lane, and select it as the Surface Subtype.

**Crush & Shape** - A treatment is considered a reconstruct only if the base material is replaced or rehabilitated.

**Rutting** - Look for visual cues such as plow scars. Get out and measure using a

straight edge and tape measure. Use caution!

**Rutting Revisions** – See page 8 of the TAMC PASER Training Manual for rutting measurement changes.

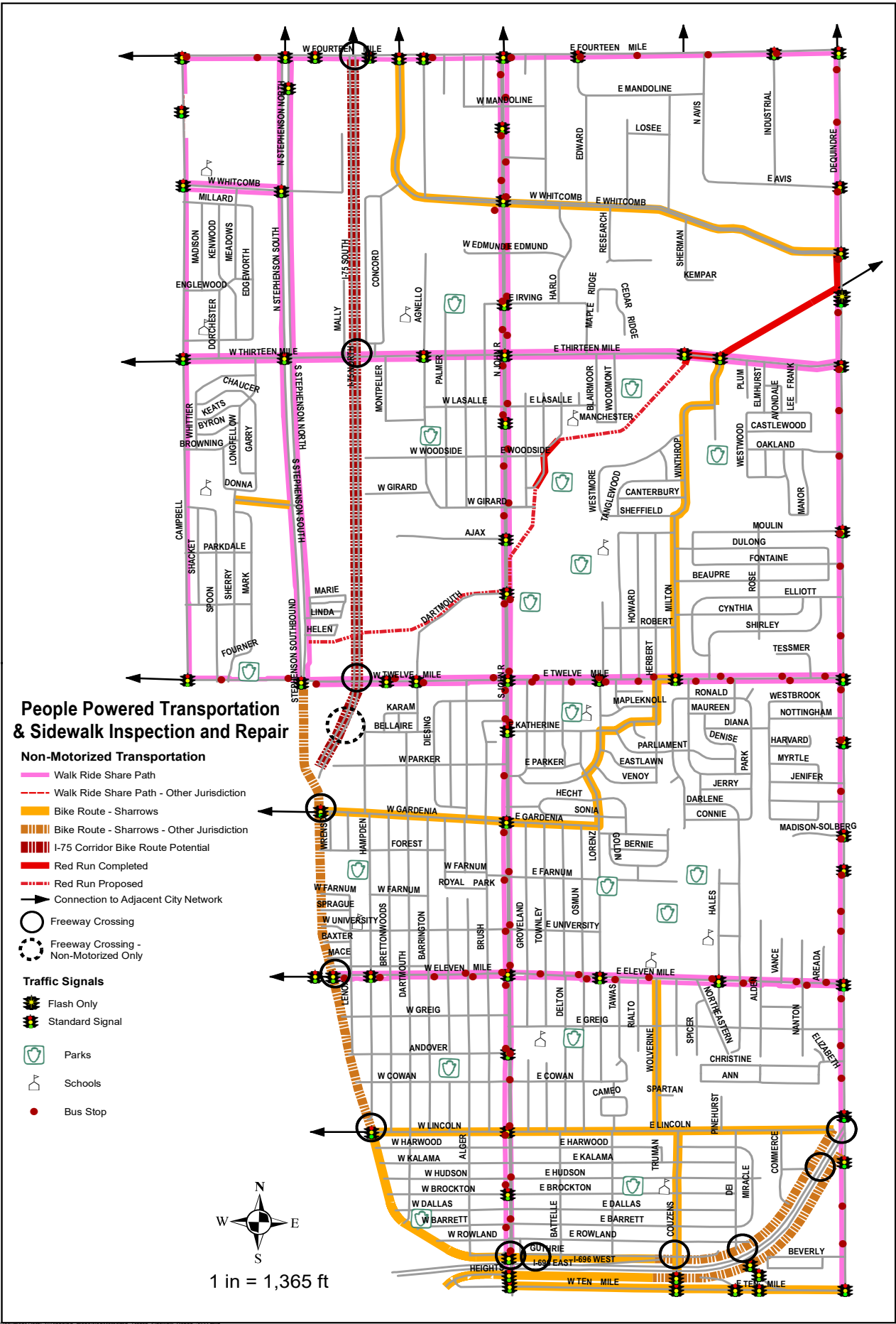
**Composite Pavement** - When a concrete pavement has been overlaid with asphalt (composite pavement) rate it based on the uppermost surface, in this case, asphalt; but note the surface subtype as composite.

**Concrete Joint Repairs** - The highest rating a repaired concrete pavement can receive is a 9. No other defects can be present and the condition is "like new." However, this is not what the Concrete PASER Manual says.

**Sealcoat** - See pages 6-7 of the TAMC PASER Training Manual for rating sealcoat pavements. Sealcoat applied over asphalt is a treatment. A sealcoat "road" is simply sealcoat over gravel.

**\*Proactive Sealcoat treatments** – Do not downgrade an Asphalt PASER 9 or 10 (no defects) to an Asphalt PASER 8 because of the treatment. Rate it based on the distresses that are visible (see page 9 of TAMC PASER Training Manual).







## Collection and Distribution System

### **Local Water Improvements**

#### **Water Main Replacement Program**

The Department of Public Services (DPS) annually reviews and identifies those areas needing extensive water main replacement and those requiring additional water mains to improve both water volume and pressure to customers. As a general strategy, the City is replacing six-inch cast iron water mains installed starting in the early 1940s with new eight-inch plastic pipe. Staff estimates that approximately 30% of the City's water main network is now comprised of plastic pipe. Through the extension of existing water main lines, the City loops service areas by connecting parallel lines, improving supply and distribution in various neighborhoods. By implementing the water main replacement program, our future operating budget for expensive emergency repairs will be reduced by decreasing the occurrence of water main breaks.

As recommended by staff, starting in 1997, the water mains in the Proposal "R" Neighborhood Road Improvement Programs were replaced with plastic pipe in order to avoid the future possibility of having to tear up newer roadway to repair broken mains.

The replacement of "non-R" or standalone water mains is undertaken when sufficient water and sewer funding is available.

The FY 2025-30 CIP programs ten high-priority standalone water main replacement projects. A detailed listing of stand-alone water mains with liner feet is included in Table VII.

#### **Equipment Replacement**

Fifteen (15) pieces of water and sewer related equipment are scheduled for replacement over the CIP period. FY 2026 includes the replacement of a cargo van for \$60,000, a backhoe at \$140,000, a sewer vacuator for \$450,000, and rebuilding of a hoist for \$8,000.

#### **Facilities Needs**

The Water and Sewer Fund owns and is responsible for the operation of the 18.6 acre Department of Public Services site and the 54,000 square foot building located at 801 Ajax Drive.

This CIP includes five(5) facility improvements, including phased funded repairs to the DPS water sewer parking lot, fiber cabling for \$80,000, and general building maintenance for \$125,000.

### **Local Sewer Improvements**

Many of our sewer lines in the City are over 50 years old and as a sewer system ages, the risk of deterioration, blockages and collapses become a major concern. Because sewers are not readily visible like roads and other public facilities, they are often not considered for repair or rehabilitation. As a result, sewer repairs are generally done in response to a major blockage or collapse that has caused basement backups or pavement failures. These are expensive repairs that may have been avoided by undertaking a routine cleaning and TV inspection program. The benefits of cleaning and TV inspecting public sewers include:



1. Identification of maintenance problems in the pipe such as roots, grease and deposits. These obstructions can reduce capacity in the pipe and lead to basement backups.
2. Identification of structural defects in the pipe including cracks, holes and collapsed sections. These structural defects can cause serious problems such as basement backups, sink holes and pavement undermining. Furthermore, costly emergency repairs on overtime can be avoided.
3. Identification of sources of ground water infiltration. Ground water infiltration can create voids around the pipe and weaken the pipe's integrity. Infiltration also reduces the capacity of the pipe.
4. Identification of sources of storm water inflow/illicit connections to the sewer. Storm water inflow severely restricts the capacity of the sewer pipe.
5. Television inspection of sewers can be utilized in the preparation of the Capital Improvement Program that would identify and prioritize cost-effective projects for repair and rehabilitation. Repair projects generally include excavating and replacing damaged pipe, and rehabilitation projects may include cured-in-place pipe sewer lining to extend the service life of a badly cracked pipe.
6. Television inspection records can be integrated with the City's GIS system and integrated into an asset management system.
7. The program allows the City to stage sewer repairs in advance of street repaving.

By utilizing proactive inspection to identify potential failures and for planning routine operations and maintenance and renovation programs, the City can make cost-effective repairs at its convenience before a major failure makes an expensive repair necessary.

Utilizing MDEQ's Stormwater, Asset Management and Wastewater (SAW grant program), the city was able to complete the cleaning and televising portion of the sewer system in 2019. The SAW grant program yielded favorable results as the integrity of the wastewater collection system was found to be in very good condition for its age. Based upon the 500,854 lineal feet of sanitary sewer pipe inspected and rated, approximately 4,518 lineal feet of pipe needs some type of rehabilitation or repairs. This amount represents a modest repair scenario of approximately 0.902% of the overall sanitary sewer system. The CIP includes \$1.25 million of continued sanitary sewer projects.



**TABLE VI**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**COLLECTION & DISTRIBUTION SYSTEMS**  
**(IN THOUSANDS)**

**APPROPRIATIONS:**

COLLECTION & DISTRIBUTION SYSTEMS	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL APPROP.
<b>NON-"R" WATER MAINS</b>								
Garry - Longfellow to Sherry	521	0	0	0	0	0	0	0
Edward - Twelve Mile to Page Middle School	0	402	0	0	0	0	0	0
Bernie Lane - Goldin to Rialto	0	0	0	0	0	321	0	321
Beverly Drive - Dequindre to Heights Drive	0	0	0	0	0	0	417	417
Hampden - Eleven Mile to University	0	0	0	255	0	0	0	255
Lenox - Eleven Mile to University	0	0	0	255	0	0	0	255
Milton - Cynthia to Dulong	0	0	0	0	0	0	417	417
Milton - Twelve Mile to Cynthia	0	0	0	0	0	0	452	452
Park Court (11 Mile to Northeastern)	0	0	417	0	0	0	0	417
Park Court (E. 12 Mile to Darlene Avenue)	0	0	0	0	0	827	0	827
Ronald Avenue (Hales Street to Park Court)	0	0	0	0	0	253	0	253
Wrenson - Gardenia to Forest	0	0	0	0	213	0	0	213
<b>SEWER PROJECTS</b>								
Sanitary Sewer Projects	150	250	250	250	250	250	250	1,250
<b>FACILITIES</b>								
Replacement/Repairs to DPS Lot	100	100	100	0	0	0	0	100
2006 Backup Generator #552 (DPS Building)	0	50	0	0	0	0	0	0
DPS Security Improvements	0	20	0	0	0	0	0	0
DPS Fiber Cabling	0	50	80	0	0	0	0	80
DPS Office Renovations	0	0	0	0	25	0	0	25
DPS Garage Roof Replacement	0	0	0	0	600	0	0	600
DPS Building Painting	0	0	0	0	100	0	0	100
HVAC Ajax	0	300	0	0	0	0	0	0
<b>REPLACEMENTS</b>								
#416 2015 Chevy Impala	0	0	0	0	35	0	0	35
#423 2017 Chevy 3/4 Ton Pickup	0	0	0	0	0	52	0	52
#453 2013 GMC Cargo Van	0	0	60	0	0	0	0	60
#455 2006 John Deere Backhoe	0	0	140	0	0	0	0	140
#462 2012 GMC 1-Ton Dump Truck	0	0	0	70	0	0	0	70
#463 2015 Ford 3/4 Ton Pickup Dump Truck	0	0	0	45	0	0	0	45
#464 2014 Freightliner Tandem Axle Dump Truck	0	0	0	250	0	0	0	250
#465 2003 Sterling Sewer Vactor	0	0	450	0	0	0	0	450
#468 2017 GapVax Sewer Cleaning Truck	0	0	0	0	0	600	0	600
#494 GMC Savana Van	0	0	0	0	46	0	0	46
A/C Machine	0	0	8	0	0	0	0	8
Toolbox Replacements	0	0	6	0	0	0	0	6
Trailer	0	0	0	5	0	0	0	5
Leak Detection Equipment	0	0	0	0	0	15	0	15
Tire Equipment	0	20	0	0	0	0	0	0
Envirosight Quick-View Camera	0	20	0	0	0	0	0	0
Hoist Rebuild	0	0	8	0	0	0	0	8
Portable Vehicle Hoist System	60	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>\$ 831</b>	<b>\$ 1,212</b>	<b>\$ 1,519</b>	<b>\$ 1,130</b>	<b>\$ 1,269</b>	<b>\$ 2,318</b>	<b>\$ 1,536</b>	<b>\$ 7,772</b>
Total Projects	3	7	4	3	5	4	4	20
Total Equipment	1	2	6	4	2	3	0	15



**TABLE VI**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**COLLECTION & DISTRIBUTION SYSTEMS**  
**(IN THOUSANDS)**

**REVENUES:**

COLLECTION & DISTRIBUTION SYSTEMS	GENERAL FUND	LOCAL/ MAJOR STREETS	C.D.B.G.	SPECIAL ASSESS.	ROAD IMPROV. ACCOUNT	WATER & SEWER	OTHER REVENUES	TOTAL REVENUES
<b>WATER MAINS/METERS</b>								
Bernie Lane - Goldin to Rialto	0	0	0	0	0	321	0	321
Beverly Drive - Dequindre to Heights Drive	0	0	0	0	0	417	0	417
Hampden - Eleven Mile to University	0	0	0	0	0	255	0	255
Lenox - Eleven Mile to University	0	0	0	0	0	255	0	255
Milton - Cynthia to Dulong	0	0	0	0	0	417	0	417
Milton - Twelve Mile to Cynthia	0	0	0	0	0	452	0	452
Park Court (11 Mile to Northeastern)	0	0	0	0	0	417	0	417
Park Court (E. 12 Mile to Darlene Avenue)	0	0	0	0	0	827	0	827
Ronald Avenue (Hales Street to Park Court)	0	0	0	0	0	253	0	253
Wrenson - Gardenia to Forest	0	0	0	0	0	213	0	213
<b>SEWER PROJECTS</b>								
Sanitary Sewer Projects	0	0	0	0	0	1,250	0	1,250
<b>FACILITIES</b>								
Replacement/Repairs to DPS Lot	0	0	0	0	0	100	0	100
DPS Fiber Cabling	0	0	0	0	0	80	0	80
DPS Office Renovations	0	0	0	0	0	25	0	25
HVAC Ajax	0	0	0	0	0	600	0	600
DPS Building Painting	0	0	0	0	0	100	0	100
<b>REPLACEMENTS</b>								
#416 2015 Chevy Impala	0	0	0	0	0	35	0	35
#423 2017 Chevy 3/4 Ton Pickup	0	0	0	0	0	52	0	52
#453 2013 GMC Cargo Van	0	0	0	0	0	60	0	60
#455 2006 John Deere Backhoe	0	0	0	0	0	140	0	140
#462 2012 GMC 1-Ton Dump Truck	0	0	0	0	0	70	0	70
#463 2015 Ford 3/4 Ton Pickup Dump Truck	0	0	0	0	0	45	0	45
#464 2014 Freightliner Tandem Axle Dump Truck	0	0	0	0	0	250	0	250
#465 2003 Sterling Sewer Vactor	0	0	0	0	0	600	0	600
#468 2017 GapVax Sewer Cleaning Truck	0	0	0	0	0	450	0	450
#494 GMC Savana Van	0	0	0	0	0	46	0	46
A/C Machine	0	0	0	0	0	8	0	8
Toolbox Replacements	0	0	0	0	0	6	0	6
Trailer	0	0	0	0	0	5	0	5
Leak Detection Equipment	0	0	0	0	0	15	0	15
Tire Equipment	0	0	0	0	0	0	0	0
Envirosight Quick-View Camera	0	0	0	0	0	0	0	0
Hoist Rebuild	0	0	0	0	0	8	0	8
Portable Vehicle Hoist System	0	0	0	0	0	0	0	0
<b>TOTALS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,772	\$ 0	\$ 7,772

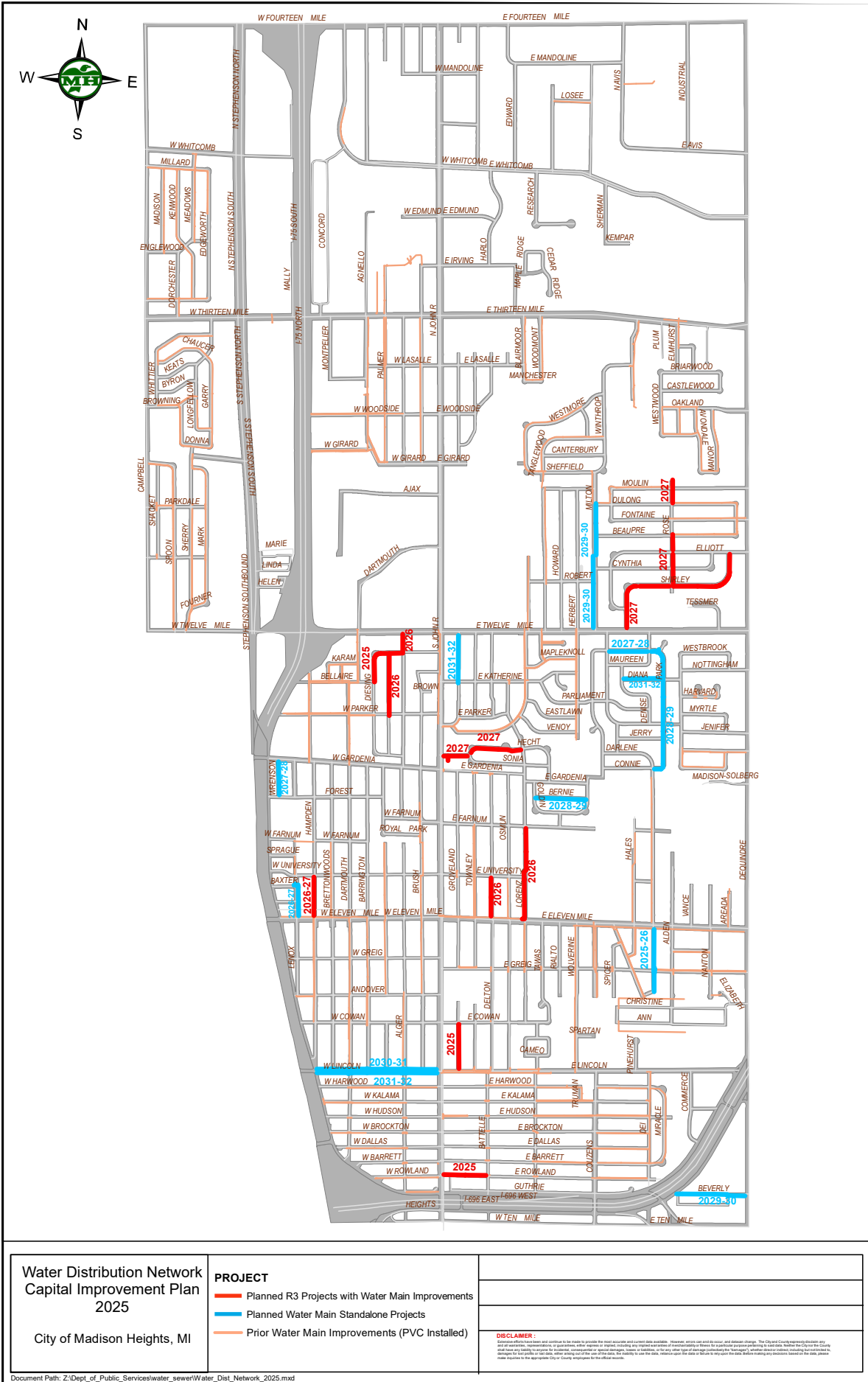


**TABLE VII**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**PRIORITY NON-R WATER MAIN PROJECTS**  
**(BASED ON CURRENT COSTS)**

LOCATION NUMBER	PROJECTED FISCAL YEAR	WATERMAIN LOCATION	LENGTH (FEET)	ESTIMATED COST (IN 2024)
1	2025-26	Park Ct. - 11 Mile to Northeastern	1,350	417,150
2	2026-27	Lenox - Eleven Mile to University	800	254,616
3	2026-27	Hampden - Eleven Mile to University	800	254,616
4	2027-28	Wrenson - Gardenia to Forest	650	213,083
5	2028-29	Bernie Lane - Goldin to Rialto	950	320,772
6	2028-29	Park Ct. 12 Mile to Darlene	2,450	827,243
7	2028-29	Ronald - Hales to Park Ct.	750	253,238
8	2029-30	Milton - Twelve Mile to Cynthia	1,300	452,113
9	2029-30	Milton - Cynthia to Dulong	1,200	417,336
10	2029-30	Beverly Drive - Dequindre to Heights Dr.	1,200	417,336
11	2030-31	Lincoln - John R to Service Drive (South Main)	2,300	823,891
12	2031-32	Lincoln - John R to Service Drive (North Main)	2,300	848,608
13	2031-32	Diana - Park Ct. to Denise	750	276,720
14	2031-32	Groveland - 12 Mile to Katherine	875	322,840
Totals			17,675	\$ 6,099,561

These costs assumes an estimated unit price of \$309 per linear foot cost for water main installation (plus 3% rate of inflation each year) including pipe, hydrants, valves, taps, hauling sand, contractual labor cost, City labor costs, and also includes landscape, ROW tree replacement, sidewalk and drive approach restoration relating to the water main installation. A 20% contingency is also included in the unit price for preliminary engineering and construction inspection.







## Public Safety

The 2025-30 CIP includes funding for five public safety projects and fifty-three pieces of equipment/vehicles. These improvements cover Police and Fire for a total of \$9.1 million.

### Police

- **Police Vehicle Replacement**

The CIP includes replacement of fifteen (15) marked patrol vehicles which are estimated to cost \$48,150-\$54,000 exclusive of costs for changeover lights, radio, computer, and other equipment which cost approximately \$15,000 each vehicle detailed. The plan also includes seven (7) other vehicles used throughout the department. In addition to the public safety needs detailed in Table VIII. Vehicle information may be found in Table XI, the Vehicle and Equipment Replacement Plan.

- **Body and In-Car Cameras**

In-car cameras and body-worn cameras are an essential tool in law enforcement. They reduce liability and increase professional conduct by the behavior of those involved in police responses. The current contract through Axon for in-car video & body-worn cameras expires in FY26. During this contract, MHPD entered another contract for cloud storage, a large solution for storing and sharing digital evidence (prosecutors, FOIA requests, etc.). Axon offers the latest camera upgrade that will allow for live stream monitoring, license plate reading technology, redaction and sharing technology, and the auto-tagging feature for better record-keeping. As with the current contract, new equipment is refreshed halfway through the contract. Axon offers a 5-year contract, and beginning the contract in March 2025 will allow us to lock into the 2024 price. This 5-year contract is a total of \$731,971 and is included in the CIP at \$146,394 per fiscal year.

- **Building Video Camera**

This plan includes \$29,000 to update the camera system at the police department that records the holding cells, booking room, and other portions of the building. MMRMA will potentially reimburse the city up to \$6,700 for this upgrade.

- **Personnel Locker Replacements**

The existing lockers are original to the building construction in 1991 and, at 34 years old, are in need of replacement. Many of the floor pans are rusting, and the latch mechanisms on several of the lockers are no longer functional. This proposal is to replace the lockers in the men's locker room. The women's locker room was expanded and renovated in 2024, funded with savings from the Civic Center Plaza construction. The new lockers are expected to last approximately 25 years. The men's Locker Room replacement is included in the CIP at \$47,000.

- **In-Vehicle Computers**

The Police Department's In-Car Computers are vital to police work. Officers receive all of their calls via their Mobile Data Computers (MDCs) and access LEIN/SOS and CLEMIS. Replacements are included at an approximate total cost of \$70,000. In the future, we plan to budget the computer replacement with the changeover of new vehicles as they enter the police fleet.

- **Body Armor Replacements**

Body armor/bulletproof vests are essential pieces of equipment for protecting the lives of police



officers and reserve police officers. The current external vest carriers also serve as quick and easy locations to store vital equipment and take the weight-bearing load off the waist/belt area. The warranty of the vests is five (5) years, and much of the police department, including the entire reserve department, will reach the end of the warranty near the end of FY25. Approximately forty-five (45) vests require replacement in FY26, and approximately six (6) vests a year require replacement for each FY until FY30. The total cost over five (5) years is roughly \$78,000. We have already qualified for a body armor grant in the amount of \$8,101.07 through FY26 and will continue to seek grant money through the same source for future years.

## **Fire**

- **Replacement - Fire Station #1 Roof**

This Capital Improvement Plan starts the planning for the roof replacement at Fire Station #1. This roof is a single membrane Durolast, which was originally built in 2004. This type of roofing system's life expectancy is 15-20 years. The roof is approaching the end of its expected lifespan and has been experiencing increased amounts of spotty leaks throughout the building, which are damaging ceiling tiles and requiring ongoing maintenance to locate and patch. Therefore, this replacement is being budgeted over three years, starting in FY 2025, with replacement anticipated in FY 2027. The total project cost is \$700,000.

- **Fire Station #1 HVAC Upgrades**

The Fire Department HVAC system is scheduled to be replaced in FY 2025-26. The system consists of 7 rooftop heating and cooling units, a make-up air unit for the kitchen, and radiant heating in the apparatus bay. In addition to being at the end of their productive lifespan (they are original to the building's 2004 construction), the units are suffering from increased maintenance costs and instances of failure. The Fire Department has also battled humidity issues since it was built; multiple rounds of testing have confirmed that this is a consequence of an improperly engineered HVAC system, which will be a focus when the project goes out to bid. This project is a replacement of all existing units, with a focus on increasing building comfort and efficiency, and the integration of the new HVAC to the City's digital building management system.

- **Fire Vehicle Replacement**

A total of 10 vehicles and pieces of equipment are scheduled for replacement during the CIP period (FY 2025-2030). This includes phased funding for a new pumper truck, totaling \$1.4 million, starting in FY 2024. Five ambulance trucks will be replaced, with one scheduled for FY 2026. Additionally, phase funding for replacing the 1997 aerial ladder truck will begin in FY 2027.

- **Equipment and Tools**

The CIP outlines the replacement of six key pieces of equipment, including a new program to replace Stryker emergency medical equipment. In FY 2025, \$691,000 was allocated for the replacement and upgrade of various EMS equipment, with annual maintenance contracts costing \$16,000 per year, totaling \$755,000 over the next four years. Stryker, the sole provider of this equipment, has introduced the EMS Plus program to support municipal budgeting and planning. This comprehensive four-year plan includes \$184,000 in FY 2025, followed by \$167,761.42 annually for the next three years, bringing the total cost to \$687,284 for replacing 26 pieces of equipment. This program will save at least \$78,000 over the next four years, after which the City will own the equipment and can assess its long-term value.



**TABLE VIII**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**PUBLIC SAFETY**  
**(IN THOUSANDS)**

**APPROPRIATIONS:**

PUBLIC SAFETY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL APPROP.
<b>POLICE</b>								
Patrol and DB Vehicles (15)	123	135	144	152	159	159	162	776
Vehicle Upfitting (15)	45	58	39	45	45	45	45	219
#100 2014 Police Detective Vehicle	0	0	38	0	0	0	0	38
#101 2018 Police Administrative	0	0	0	0	42	0	0	42
#116 2017 Police Canine Unit	41	0	0	0	0	0	0	0
#121 2015 Police Administrative Vehicle	0	35	0	0	0	0	0	0
#122 2016 Police Administrative	0	0	0	0	0	35	0	35
#123 2015 Police Detective	0	0	0	37	0	0	0	37
#126 2019 Police Detective	0	0	0	0	0	35	0	35
#133 2020 Police Detective Vehicle	0	0	0	0	0	0	38	38
#138 2016 Police Undercover Vehicle	0	0	0	0	42	0	0	42
Body Cams and In-Car Cameras	65	81	146	146	146	146	146	730
Building Video Camera System	0	0	29	0	0	0	0	29
#551 Equipment Police Building Generator	0	0	0	0	0	75	0	75
Carpet Replacement - phased	0	65	0	0	0	0	0	0
VCT Flooring Property Room/Gun Range	0	25	0	0	0	0	0	0
Police Personnel Locker Replacement	0	0	47	0	0	0	0	47
HVAC Upgrades - phased	486	612	0	0	0	0	0	0
In-Vehicle Printers	19	0	0	0	0	0	0	0
In-Vehicle Modems	0	21	0	0	0	0	0	0
In-Vehicle Computers	0	0	70	0	0	0	0	70
Renovation of Reserve Station	0	10	0	0	0	0	0	0
Renovation of Reserve Station Lockers	0	9	0	0	0	0	0	0
Taser Replacement	18	0	0	0	0	0	0	0
Dispatch Furniture	0	0	65	0	0	0	0	65
Property Room Shelving	0	20	0	0	0	0	0	0
Ballistic Shields and Riot Helmet Replacements	0	80	0	0	0	0	0	0
Body Armor Replacements	0	0	50	7	7	7	7	78
Gas Mask Replacements	20	0	0	0	0	0	0	0
<b>DISTRICT COURT</b>								
Carpet Replacement	0	32	0	0	0	0	0	0
Court Recording Equipment	106	0	0	0	0	0	0	0
Court Office Furniture	0	20	0	0	0	0	0	0
Court Lobby Seating	0	20	0	0	0	0	0	0
Lunchroom/Library Updates	0	7	0	0	0	0	0	0
Court Building General Updates	0	6	0	0	0	0	0	0
Court Security Equipment	0	42	0	0	0	0	0	0
<b>FIRE</b>								
Battery-powered positive pressure ventilation (PPV) fans	0	0	14	0	0	0	0	14
P25 Control Station	0	0	31	0	0	0	0	31
Fire Station #1 HVAC Replacement	0	70	35	0	0	0	0	35
Fire Station #1 Roof Replacement	0	200	250	250	0	0	0	500
Fire Station #1 Carpet Replacement	0	20	0	0	0	0	0	0
Fire Station #1 Park Lot Replacement	0	0	220	0	0	0	0	220
Fire Hose	0	9	7	7	7	7	7	35
Self Contained Breathing Apparatus (SCBA)	78	0	0	0	0	0	0	0
Self Contained Breathing Apparatus (SCBA) Washer	0	0	0	50	0	0	0	50
Stryker Equipment EMS Plus Program	0	184	168	168	168	0	0	504
Multi-Gas Detectors	0	19	0	0	0	0	0	0
Fire/Police Drone	0	0	25	0	0	0	0	25
Active Shooter Response PPE	0	20	0	0	0	0	0	0
#550 Fire Station 1 Generator	0	0	0	0	75	0	0	75
#700 2016 Ford Interceptor Utility	0	45	0	0	0	0	0	0
#701 2011 GMC 3/4 Ton Pick-Up	0	0	0	0	50	0	0	50
#704 Station Utility truck	0	0	42	0	0	0	0	42
#710 2011 Ambulance Rescue	0	0	380	0	0	0	0	380
#711 2019 Ambulance Rescue Truck	0	0	0	0	400	0	0	400
#713 2015 Ambulance Rescue Truck (R71) #713	155	0	0	0	0	0	400	400
#715 2022 Ambulance Rescue Truck	0	0	0	0	0	400	0	400
#721 2023 Ambulance Rescue Truck	0	0	0	0	0	0	650	650
#722 2019 Sutphen Pumper	0	0	0	0	650	650	0	1,300
#723 2007 Pumper Pierce (E7X)	600	450	450	0	0	0	0	450
#730 1997 Aerial Ladder Truck	0	0	0	300	300	300	300	1,200
<b>TOTALS</b>	<b>1,756</b>	<b>\$ 2,295</b>	<b>\$ 2,250</b>	<b>\$ 1,162</b>	<b>\$ 2,091</b>	<b>\$ 1,859</b>	<b>\$ 1,755</b>	<b>\$ 9,117</b>
Total Projects	9	17	4	1	0	0	0	5
Total Equipment	3	9	17	7	10	10	9	53



**TABLE VIII**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**PUBLIC SAFETY**  
**(IN THOUSANDS)**

**REVENUES:**

PUBLIC SAFETY	GENERAL FUND	LOCAL/ MAJOR STREETS	GRANTS	SPECIAL ASSESS	WATER & SEWER	DRUG FORFEITURE	OTHER	TOTAL REVENUES
<b>POLICE</b>								
Patrol and DB Vehicles (15)	517	0	0	0	0	259	0	776
Vehicle Upfitting (15)	219	0	0	0	0	0	0	219
#100 2014 Police Detective Vehicle	38	0	0	0	0	0	0	38
#101 2018 Police Administrative	42	0	0	0	0	0	0	42
#122 2016 Police Administrative	35	0	0	0	0	0	0	35
#123 2015 Police Detective	37	0	0	0	0	0	0	37
#126 2019 Police Detective	35	0	0	0	0	0	0	35
#133 2020 Police Detective Vehicle	38	0	0	0	0	0	0	38
#138 2016 Police Undercover Vehicle	42	0	0	0	0	0	0	42
Body Cams and In-Car Cameras	730	0	0	0	0	0	0	730
Building Video Camera System	29	0	0	0	0	0	0	29
#551 Equipment Police Building Generator	75	0	0	0	0	0	0	75
Police Personnel Locker Replacement	47	0	0	0	0	0	0	47
In-Vehicle Computers	70	0	0	0	0	0	0	70
Dispatch Furniture	65	0	0	0	0	0	0	65
Body Armor Replacements	78	0	0	0	0	0	0	78
Gas Mask Replacements	0	0	0	0	0	0	0	0
<b>DISTRICT COURT</b>								
<b>FIRE</b>								
Battery-powered positive pressure ventilation (PPV) fans	14	0	0	0	0	0	0	14
P25 Control Station	31	0	0	0	0	0	0	31
Fire Station #1 HVAC Replacement	35	0	0	0	0	0	0	35
Fire Station #1 Roof Replacement	500	0	0	0	0	0	0	500
Fire Station #1 Park Lot Replacement	220	0	0	0	0	0	0	220
Fire Hose	35	0	0	0	0	0	0	35
Self Contained Breathing Apparatus (SCBA) Washer	50	0	0	0	0	0	0	50
Stryker Equipment EMS Plus Program	504	0	0	0	0	0	0	504
Fire/Police Drone	25	0	0	0	0	0	0	25
#550 Fire Station 1 Generator	75	0	0	0	0	0	0	75
#701 2011 GMC 3/4 Ton Pick-Up	50	0	0	0	0	0	0	50
#704 Station Utility truck	42	0	0	0	0	0	0	42
#710 2011 Ambulance Rescue	380	0	0	0	0	0	0	380
#711 2019 Ambulance Rescue Truck	400	0	0	0	0	0	0	400
#713 2015 Ambulance Rescue Truck (R71) #713	400	0	0	0	0	0	0	400
#715 2022 Ambulance Rescue Truck	400	0	0	0	0	0	0	400
#721 2023 Ambulance Rescue Truck	650	0	0	0	0	0	0	650
#722 2019 Sutphen Pumper	1,300	0	0	0	0	0	0	1,300
#723 2007 Pumper Pierce (E7X)	450	0	0	0	0	0	0	450
#730 1997 Aerial Ladder Truck	1,200	0	0	0	0	0	0	1,200
<b>TOTALS</b>	<b>\$ 8,858</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 259</b>	<b>\$ 0</b>	<b>\$ 9,117</b>



## General Government and Economic Development

The projects planned under this chapter are broken down into three categories: Civic Center/City-Wide, Information Technology, and Library.

### Civic Center/City-Wide

- **Vehicles**

Five vehicles used for community development building inspections are scheduled for replacement in FY 2028 and FY 2029, with each vehicle budgeted at \$42,000.

- **Parking Lot Replacements**

During the construction project, the majority of the parking lot was replaced with the exception of areas in front of the Police Department and Fire Department. This is phase funded in the CIP over three years, budgeted in FY 2025 (\$100,000) and (\$150,000) in both FY 2026 and 2027.

### Information Technology (IT)

In June 2014, the City and consultant Plante Moran completed the IT Assessment & Strategic Plan, which resulted in the outsourcing of the IT function, as of January 2015. As part of this plan, the contractor assesses the City's IT systems annually with the most critical needs included in the capital plan and detailed below:

- **City-Wide Microcomputer Replacements**

Technology is critical for the operation of most City Departments. Therefore, as part of the annual Capital Improvement Plan, we recommend the continued updating of computers on a five-year rotating schedule as outlined in the Table XII (Computer Replacement Plan). In FY 2025-2030, replacements for 34 computers are scheduled for a total of \$48,000 annually.

- **Firewall Upgrade**

The CIP includes upgrading the City's firewall system to a more robust solution with enhanced features and a 7-to-10-year lifespan. This upgrade will also replace aging Layer 3 Routing equipment, which needs to be updated by FY 2026-2027. The total cost for this upgrade is \$200,000.

- **Phone System City-Wide**

A replacement of the City's phone system infrastructure is planned, as the current system is outdated and in need of modernization. The new system will feature updated software, improved security, and compatibility with modern phone handsets. The project is budgeted at \$125,000 annually for FY 2025 and FY 2026, with costs shared between the General Fund (75%) and Water and Sewer (25%).

- **Backup System Upgrade**

The CIP includes plans to upgrade the backup system to a fully managed solution with annual disaster recovery testing. This upgrade will involve \$50,000 in hardware costs and \$24,000 for the annual license. Monthly backup continuity testing and annual "Lights Out" disaster recovery testing



will cost \$60,000. The budget for Year 1 includes hardware purchases, with full implementation slated for FY 2026-2027.

- **Camera Equipment, Access Points, and Switches**

The CIP includes the renewal of co-termination licenses for Meraki equipment over a three-year period, covering 26 access points, 19 switches, and 21 cameras. Additional renewals are planned for FY 2027 and FY 2030, with \$52,000 budgeted for each year.

## **Library**

The Library renovation was a major part of the Civic Center Plaza project including a complete renovation with the addition of a teen and makerspace. There will also be shared space with the Active Adult Center for areas such as the Breckenridge Room meeting space.

- **Makerspace, Maintenance and Expansion**

A makerspace is a collaborative workspace being planned as part of the renovation project. This space contains tools, components, and resources that the library will promote as hands-on collaborative learning. This focus on creative items includes activities such as electronics, sewing, laser cutting, and program woodworking. Tools will range from LEGO'S to power tools, 3-D printers to laser cutters. A grant of \$15,000 from the Community Advisory Board was being utilized in FY 2023 to initially to set up this space. However, to stay relevant in today's environment this space will require regular upgrading, expansion, or revision of offerings. Therefore, in addition to this initial investment, the CIP includes \$10,000 in FY 2026 and annually thereafter \$5,000.

- **Remote Pickup Lockers**

These lockers are designed to extend the coverage and accessibility of the Library. Remote pickup lockers offer convenient self-service for holds pick-up, and returns. The modular system is customizable for any library or community space, including outdoors and has been identified as a great solution to better service our patrons after hours. An exact location is yet to be determined; however this purchase is being planned for FY 2026 at \$50,000.



**TABLE IX**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**GENERAL GOVERNMENT & ECONOMIC DEVELOPMENT**  
**(IN THOUSANDS)**

**APPROPRIATIONS:**

GENERAL GOVERNMENT & ECONOMIC DEV.	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL APPROP.
<b>CIVIC CENTER / CITY WIDE</b>								
Workstations Replacements (Finance/HR/City Manager Office)	0	57	0	0	0	0	0	0
Security Upgrades (additional cameras and access control)	0	20	0	0	0	0	0	0
Parking Lot Replacement (remaining asphalt areas)	0	100	150	150	0	0	0	300
#483 Code Enforcement Vehicle	0	0	0	0	42	0	0	42
#492 CED Inspection Vehicle	0	0	0	0	42	0	0	42
#493 CED Field Vehicle	0	0	0	0	42	0	0	42
#496 CED Inspection Vehicle	0	0	0	0	42	0	0	42
#500 CED Inspection Vehicle	0	0	0	0	0	42	0	42
<b>INFORMATION TECHNOLOGY</b>								
City Wide Microcomputer Replacements	33	47	48	48	48	48	48	240
Storage Area Networks	0	194	0	0	0	0	0	0
Wireless Network Equipment Upgrade	123	131	0	0	0	0	0	0
Firewall Upgrade	0	0	100	100	0	0	0	200
Mobile Device Management	10	5	0	0	0	0	0	0
Phone System Upgrade City-wide	0	125	125	0	0	0	0	125
Hardware Backup System	0	0	50	0	0	0	0	50
Camera Equipment, Access Points, Switches	0	0	0	52	0	0	52	104
<b>LIBRARY</b>								
Makerspace Maintenance and Expansion	11	10	10	5	5	5	5	30
Electrical Improvements	0	0	8	0	0	0	0	8
Transition from Barcode to RFID technology	0	0	0	0	25	0	0	25
Acoustic Art	0	10	0	0	0	0	0	0
Storywalk Installation	0	25	0	0	0	0	0	0
Self-Check Out	0	14	0	0	0	0	0	0
Public Restrooms Remodel	0	0	0	0	0	0	25	25
Pickup Lockers	0	0	50	0	0	0	0	50
<b>TOTALS</b>	<b>\$ 177</b>	<b>\$ 738</b>	<b>\$ 541</b>	<b>\$ 355</b>	<b>\$ 246</b>	<b>\$ 95</b>	<b>\$ 130</b>	<b>\$ 1,367</b>
Total Projects	1	0	2	1	0	0	0	3
Total Equipment	4	7	41	40	38	38	38	167

**REVENUES:**

	GENERAL FUND	LOCAL/ MAJOR STREETS	GRANTS	SPECIAL ASSESSES	WATER & SEWER	DRUG FORFEITURE	OTHER	TOTAL REVENUES
<b>CIVIC CENTER / CITY WIDE</b>								
Parking Lot Replacement (remaining asphalt areas)	300	0	0	0	0	0	0	300
#483 Code Enforcement Vehicle	42	0	0	0	0	0	0	42
#492 CED Inspection Vehicle	42	0	0	0	0	0	0	42
#493 CED Field Vehicle	42	0	0	0	0	0	0	42
#496 CED Inspection Vehicle	42	0	0	0	0	0	0	42
#500 CED Inspection Vehicle	42	0	0	0	0	0	0	42
<b>INFORMATION TECHNOLOGY</b>								
City Wide Microcomputer Replacements	240	0	0	0	0	0	0	240
Firewall Upgrade	150	0	0	0	50	0	0	200
Phone System Upgrade City-wide	94	0	0	0	31	0	0	125
Hardware Backup System	38	0	0	0	13	0	0	50
Camera Equipment, Access Points, Switches	104	0	0	0	0	0	0	104
<b>LIBRARY</b>								
Makerspace Maintenance and Expansion	30	0	0	0	0	0	0	30
Electrical Improvements	8	0	0	0	0	0	0	8
Transition from Barcode to RFID technology	25	0	0	0	0	0	0	25
Public Restrooms Remodel	25	0	0	0	0	0	0	25
Pickup Lockers	50	0	0	0	0	0	0	50
<b>TOTALS</b>	<b>\$ 1,273</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 94</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,367</b>



## Economic Development

### **Downtown Development Authority**

The Madison Heights Downtown Development Authority (DDA) operates as a separate legal entity, independent from the city's general government functions. However, its activities and financial planning are closely integrated into the city's overall budgeting process. This ensures that the DDA's efforts to revitalize and improve the downtown district align with the city's broader fiscal goals. By including the DDA's budget in the city's financial framework, Madison Heights can more effectively allocate resources, monitor progress, and ensure that development initiatives contribute to the long-term growth and success of the community.

On November 27, 2017, the City Council approved the DDA's recommended Tax Increment Financing and Development Plan, covering the period from December 1, 2017, to December 1, 2038.

Starting with the FY 2021 budget and continuing through FY 2026, the DDA has shifted its focus toward funding economic development and revitalization projects rather than community events. As part of this shift, the DDA has committed \$400,000 as a matching grant for an 11-mile streetscape design and engineering plan. This project includes detailed design and engineering for the area from Lorenz to the John R intersection, with a conceptual design extending from the John R intersection to I-75. With the support of an Oakland County Main Street grant, the DDA plans to begin implementing Phase 1 of the streetscape and road diet project (Lorenz to John R) during FY 2026.





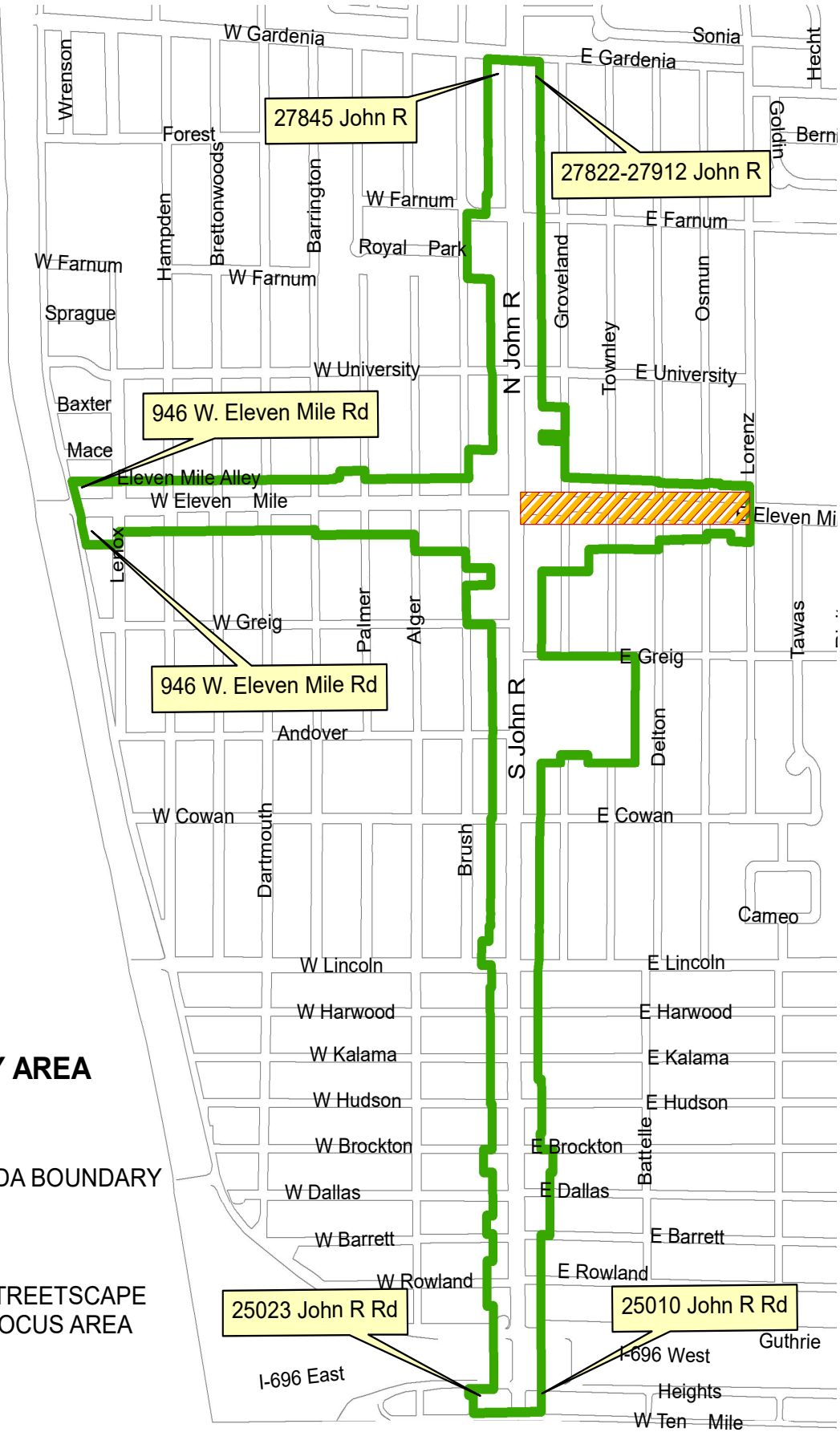
## DDA BOUNDARY AREA



DDA BOUNDARY



STREETSCAPE  
FOCUS AREA





## Leisure and Human Services

The improvements programmed in this chapter can be divided into two categories: Parks and Recreation, and Active Adults.

In November 2019, residents passed Proposal MH which focused on public safety and quality of life within the city. A major portion of this millage is now being utilized for Parks and Recreation improvements and major maintenance projects. Prior to the passage of Proposal MH, the City has had to defer both planned improvements and major maintenance projects for our parks system as well as much-needed improvements to the Active Adult Center. The new Active Adult Center opened in September 2023 as part of the Civic Center Plaza renovation. This Active Adult Center is approximately 3,011 square larger than the former center located on John R and includes dedicated programming space for exercise equipment, classes, computer classes, cooking events, and more. This center also includes modern mechanical systems and should reduce maintenance and operational costs for years to come. As a result, there are no capital projects or equipment planned for the Active Adult Center in the next five-year period, other than two van replacements.

### **Red Oaks Nature Center and Ambassador Park**

In 2012, Madison Heights and the Oakland County Parks and Recreation Commission executed a 25-year lease agreement for Madison Heights' George W. Suarez Friendship Woods Park, located at 30300 Hales Street. The lease brought this property into the Red Oaks County Park complex as the Red Oaks Nature Center at the Suarez Friendship Woods Park (Madison Heights and Oakland County 9/12/2012). The lease was renewed in 2022 for an additional 25 years (Madison Heights and Oakland County 2/3/2022).

Following this agreement, on January 26, 2023, Oakland County adopted a 5-year Parks and Recreation Master Plan that established that certain parks within the park system would be identified as nature preserves. The Parks Commission approved the policy for establishing and managing nature preserves and identified the Red Oaks Nature Center at Suarez Friendship Woods as a nature preserve within the Oakland County Parks system on June 7, 2023.

Oakland County Parks and Madison Heights have entered a new phase of this long-standing partnership to renovate and maintain the Red Oaks Nature Preserve and create new intergenerational features at Ambassador Park. Under the terms of this agreement, Oakland County will invest more than \$6 million to improve park facilities and assume long-term responsibility for park management and maintenance.

This park plan has been designed and will be constructed starting in the Spring of 2025 with November 2025 estimated completion date.

While this renovation of the Ambassador Park will make a significant positive impact on the City of Madison Heights residents and park users, nothing is being included in the Capital Improvement Plan because the City doesn't have a financial obligation under the lease agreement. This frees up City funding for other park projects throughout the City.



## **Individual Parks Projects**

During this Master Planning process, specific questions were asked about how the City should spend available funding. The residents ranked the following amenities as most important: Community Center 24%, New Playgrounds 21%, Adult Outdoor Fitness Equipment 15%, Programming 12%, Park Maintenance 12%, Splash pad 10%, Active Adult Center 7%, and Nature Center 4% .

The City's Parks and Recreation Master Plan covers the period from FY 2021 to 2025. However, most of the planned projects have already been completed. As a result, staff has recently issued a bid for an update to the Parks and Recreation Master Plan, with the goal of completing it by December 2025. This updated plan will prioritize community engagement to ensure that future park and recreation facilities, as well as programming, are aligned with the needs and desires of our residents.

In the absence of a current project list in the existing Master Plan, staff has identified maintenance and projected needs in Table X. Please note that these are subject to change once the updated Parks and Recreation Master Plan is finalized.

## **Ambassador Park OCPR Improvement Plan**





**TABLE X**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**LEISURE & HUMAN SERVICES**  
**(IN THOUSANDS)**

**APPROPRIATIONS:**

LEISURE & HUMAN SERVICES	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL APPROP.
<b>PARKS AND RECREATION</b>								
McGillivray - Playscape Replacement	0	0	200	0	0	0	0	200
McGillivray - Magic Square Replacement	0	0	0	150	0	0	0	150
McGillivray - Parking Lot Replacement	0	0	0	150	0	0	0	150
Civic Center Park - Amphitheater	0	250	0	0	0	0	0	0
Civic Center Park - Pavilion C Roof Repair/Replacement	0	0	25	0	0	0	0	25
Civic Center Park - Basketball Court Rehabilitation	88	0	0	0	0	0	0	0
Civic Center Park - Baseball Field Rehabilitation	0	0	0	20	0	0	0	20
Civic Center Park - Parking Lot Rehabilitation	0	0	150	150	0	0	0	300
Edison Park - Paving Parking Lot	0	67	0	0	0	0	0	0
Gravel Park - Playscape Installation	0	0	0	125	0	0	0	125
Huffman Park - Irrigation system for Football Field	0	20	0	0	0	0	0	0
Huffman Park - Shelter Building Furnace	0	9	0	0	0	0	0	0
Huffman Park - Playscape Replacement	0	0	0	0	0	250	0	250
Monroe Park - Playscape Replacement	0	0	0	0	0	250	0	250
Rosie's Park - Hardball and Softball Field Rehabilitation	0	30	30	0	0	0	0	30
Rosie's Park - Pickleball Courts	0	268	0	0	0	0	0	0
Rosie's Park - Gardenia Parking Lot	0	125	125	0	0	0	0	125
Rosie's Park - Farnum Parking Lot	0	0	0	0	0	300	0	300
Rosie's Park - Pavilion	0	75	75	0	0	0	0	75
Rosie's Park - Backstop Fence	0	75	0	0	0	0	0	0
Rosie's Park - Shade Structure for Concession Area	0	0	0	15	0	0	0	15
Rosie's Park - Trail Repairs	0	0	0	250	0	0	0	250
Park Shelter Building Roofs - Multiple Parks	0	20	0	0	0	0	0	0
Athletic Fields - Lighting Analysis and Replacement	0	556	525	0	0	0	0	525
Soccer Complex - Field Irrigation	0	20	0	0	0	0	0	0
Soccer Complex - Parking Lot Rehabilitation	0	0	0	0	0	0	350	350
Soccer Complex - Playstructure Replacement	0	0	0	0	0	0	350	350
General - Special Project Funding	50	50	50	50	50	50	50	250
Playscape Softfall Installation	0	0	50	50	50	0	0	150
Portal Events Message Sign	0	0	25	0	0	0	0	25
#444 - 15 Passenger Van	0	0	0	46	0	0	0	46
#473 - GMC 3/4 /Ton Pickup/Plow	0	0	0	0	0	52	0	52
#474 - 2015 Ford 3/4 Ton Pick-Up with Plow	0	0	0	0	52	0	0	52
#477 - GMC 3/4 Ton Pick-Up with Plow	0	0	0	0	52	0	0	52
#485 - 4x4 Quad-Cab Pickup Truck with Plow	0	42	0	0	0	0	0	0
#488 - 2009 Volvo Loader	0	225	0	0	0	0	0	0
<b>ACTIVE ADULT CENTER</b>								
Kitchen Equipment Replacements	0	0	20	20	0	0	0	40
#469 - Senior Van	0	50	0	0	0	0	0	0
#482 - Senior Van	0	0	0	0	46	0	0	46
#480 - SMART Bus	75	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>\$ 138</b>	<b>\$ 1,882</b>	<b>\$ 1,275</b>	<b>\$ 1,026</b>	<b>\$ 250</b>	<b>\$ 902</b>	<b>\$ 750</b>	<b>\$ 4,203</b>
Total Projects	2	13	4	5	3	1	1	14
Total Equipment	0	3	1	1	1	2	1	6



**TABLE X**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**LEISURE & HUMAN SERVICES**  
**(IN THOUSANDS)**

**REVENUES:**

LEISURE & HUMAN SERVICES	GENERAL FUND	LOCAL/ MAJOR STREETS	SENIOR MILLAGE	SPECIAL ASSESS.	WATER & SEWER	OAKLAND COUNTY PARKS	OTHER REVENUES	TOTAL REVENUES
<b>PARKS AND RECREATION</b>								
McGillivray - Playscape Replacement	200	0	0	0	0	0	0	200
McGillivray - Magic Square Replacement	150	0	0	0	0	0	0	150
McGillivray - Parking Lot Replaement	150	0	0	0	0	0	0	150
Civic Center Park - Pavilion C Roof Repair/Replacement	25	0	0	0	0	0	0	25
Civic Center Park - Baseball Field Rehabilitation	20	0	0	0	0	0	0	20
Civic Center Park - Parking Lot Rehabilitation	300	0	0	0	0	0	0	300
Gravel Park - Playscape Installation	125	0	0	0	0	0	0	125
Huffman Park - Playscape Replacement	250	0	0	0	0	0	0	250
Monroe Park - Playscape Replacement	250	0	0	0	0	0	0	250
Rosie's Park - Hardball and Softball Field Rehabilitation	30	0	0	0	0	0	0	30
Rosie's Park - Gardenia Parking Lot	125	0	0	0	0	0	0	125
Rosie's Park - Farnum Parking Lot	300	0	0	0	0	0	0	300
Rosie's Park - Pavilion	75	0	0	0	0	0	0	75
Rosie's Park - Shade Structure for Concession Area	15	0	0	0	0	0	0	15
Rosie's Park - Trail Repairs	250	0	0	0	0	0	0	250
Athletic Fields - Lighting Analysis and Replacement	0	0	0	0	0	0	525	525
Soccer Complex - Parking Lot Rehabilitation	0	0	0	0	0	0	350	350
Soccer Complex - Playstructure Replacemnt	0	0	0	0	0	0	350	350
General - Special Project Funding	250	0	0	0	0	0	0	250
Playscape Softfall Installation	150	0	0	0	0	0	0	150
Portal Events Message Sign	25	0	0	0	0	0	0	25
#444 - 15 Passenger Van	46	0	0	0	0	0	0	46
#473 - GMC 3/4 /Ton Pickup/Plow	52	0	0	0	0	0	0	52
#474 - 2015 Ford 3/4 Ton Pick-Up with Plow	52	0	0	0	0	0	0	52
#477 - GMC 3/4 Ton Pick-Up with Plow	52	0	0	0	0	0	0	52
<b>ACTIVE ADULT CENTER</b>								
Kitchen Equipment Replacements	0	0	40	0	0	0	0	40
#482 - Senior Van	0	0	46	0	0	0	0	46
<b>Totals</b>	<b>\$ 2,892</b>	<b>\$ 0</b>	<b>\$ 86</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,225</b>	<b>\$ 4,203</b>



# REPLACEMENT PLANS

Item 5.

## Five Year Vehicle Replacement Plan

Vehicle Utilization and Condition Analysis - October 2024								
FY 2025-2030 Capital Improvement Plan								
Utilization and Vehicle Information								Condition
Utilization Legend:								
	= Miles/Hours 67% or More of Group Average							Excellent (0 - 17)
	= Miles/Hours Between 33% and 67% of Group Average							Good (18 - 22)
	= Miles/Hours Less than 33% of Group Average							Fair (23 - 27)
								Poor (28+)
Vehicle	Department / Division	Make / Model	Year	In-Service Date	Oct. 2024 Miles/Hrs.	Years of Service	Avg. Miles/Hrs. per Year	As of 10/13/2024
100	PD-Detective	Ford Fusion	2014	10/15/2013	75,388	11.1	6,792	25
101	PD-Admin	GMC Terrain	2018	10/1/2018	62,443	6.1	10,173	18
102	PD-Radar	Ford Interceptor Utility	2022	7/10/2023	35,693	1.4	26,126	18
103	PD-Radar	Dodge Durango Pursuit	2021	5/11/2021	70,000	3.5	19,835	28
104	PD-Patrol	Dodge Durango Pursuit	2023	5/6/2024	17	0.5	31	9
105	PD-Patrol	Dodge Durango Pursuit	2021	6/21/2021	75,477	3.4	22,090	35
106	PD-Patrol	Dodge Durango Pursuit	2023	5/25/2023	17,681	1.5	11,850	15
107	PD-Patrol	Dodge Durango Pursuit	2021	7/22/2022	55,806	2.3	23,924	23
108	PD-Patrol	Dodge Durango Pursuit	2023	5/25/2023	40	1.5	27	10
109	PD-Patrol	Dodge Durango Pursuit	2021	7/1/2022	39,000	2.4	16,317	20
110	PD-Patrol	Ford Interceptor Utility	2020	7/17/2020	70,145	4.3	16,144	28
111	PD-Patrol	Dodge Durango Pursuit	2021	5/21/2021	63,329	3.5	18,085	27
112	PD-A.I.T.	Dodge Ram 1500 Pickup Truck	2022	11/17/2022	15,521	2.0	7,723	14
113	PD-A.I.T.	Dodge Durango Pursuit	2021	4/12/2021	72,578	3.6	20,113	30
114	PD-Patrol Sup.	Dodge Durango Pursuit	2021	7/10/2022	39,826	2.4	16,836	19
116	PD-Canine Unit	Dodge Durango Pursuit	2022	7/10/2023	13,686	1.4	10,018	13
117	PD-Mtr. Carrier	Ford Interceptor Utility	2020	6/10/2020	63,013	4.4	14,172	27
119	PD-Animal CTL	Chevy G20 Van	2012	1/1/2012	42,538	12.9	3,301	27
121	PD-Admin	Jeep Grand Cherokee	2024	9/17/2024	50	0.2	285	8
122	PD-Admin	Chrysler 200	2016	12/1/2015	23,707	9.0	2,642	21
123	PD-Detective	Dodge Journey	2015	12/1/2014	53,470	10.0	5,362	24
124	PD-Detective	Chevrolet Equinox	2020	3/20/2020	10,057	4.7	2,153	15
125	PD-Detective	Ford Escape	2021	6/15/2021	10,830	3.4	3,154	13
126	PD-Detective	Dodge Durango	2019	10/1/2018	90,023	6.1	14,666	26
133	PD-Detective	Ford Edge	2020	5/8/2020	15,728	4.5	3,467	15
138	PD-SIU	Undercover	2016	9/26/2016	50,663	8.2	6,216	23
140	PD-Reserves Sgt.	Ford Interceptor Utility	2018	3/6/2003	103,200	21.7	4,753	26
141	PD-Reserves	Ford Interceptor Utility	2018	10/4/2018	72,954	6.1	11,901	22
142	PD-Reserves	Ford Interceptor Utility	2019	12/1/2009	70,643	15.0	4,719	23
143	PD-Reserves	Ford Interceptor Utility	2014	5/22/2003	113,773	21.5	5,292	33
144	PD-Reserves	Ford Interceptor Utility	2018	7/1/2018	72,938	6.4	11,414	24
145	PD-Reserves	Ford Interceptor Utility	2017	1/24/2017	109,080	7.8	13,945	30
146	PD-Reserves	Dodge Diplomat (Historical)	1989	11/23/1988	82,698	36.0	2,298	54
147	PD-Reserves	Ford Interceptor Utility	2015	6/6/2006	105,857	18.5	5,735	32
160	PD-Patrol	Harley Davidson	2007	5/1/2007	3,307	17.6	188	29
161	PD-Patrol	Harley Davidson	2007	5/1/2007	8,831	17.6	503	30
261	Streets	Concrete Drop Hammer	1999	9/24/1999	676	25.2	27	32
300	Sewer	Doosan Trailer Air Compressor	2017	7/5/2017	55	7.4	7	11
320	Motorpool	Toyota Fork Lift	2023	2/6/2023	204	1.8	114	8
330	Streets	Smith Trailer Air Compressor	2004	1/28/2004	945	20.8	45	30
339	Streets	Concrete Saw Dimas	2006	5/3/2006	339	18.6	18	23
351	Solid Waste	Leaf Loader Trailer	2007	7/27/2007	2,495	17.3	144	31
352	Solid Waste	Leaf Loader Trailer	1999	10/1/1999	2,199	25.1	87	39
353	Solid Waste	Leaf Loader Trailer	2021	10/1/2021	235	3.1	75	8
354	Solid Waste	Leaf Loader Trailer	2001	9/5/2001	3,151	23.2	136	40
355	Solid Waste	Leaf Loader Trailer	2001	7/1/2001	2,382	23.4	102	38
357	Solid Waste	Leaf Loader Trailer	2007	7/27/2007	2,003	17.3	116	30
364	Parks	Polaris ATV	2011	12/2/2010	1,229	14.0	88	24
369	Streets	Asphalt Roller Vibrator	1999	8/25/1999	290	25.2	11	30
377	Water	Doosan Light Tower/Generator	2021	3/31/2021	27	3.6	7	8
402	Solid Waste	Bucher MaxPowa Sweeper	2024	10/1/2024	-	0.1	-	8
404	Water	4 YD. Volvo Loader	2019	10/1/2018	4,694	6.1	765	34
405	Water	3 YD. Volvo Loader	2021	8/9/2021	1,106	3.3	337	16
406	Solid Waste	Brush Bandit Chipper	2006	4/7/2006	6,666	18.6	358	58
407	Streets	CAT Backhoe	2003	8/7/2003	3,369	21.3	158	44
408	Solid Waste	Bucher CityCat 5006	2022	12/19/2022	1,103	1.9	574	15
409	Streets	3 YD. Volvo Loader	2023	1/30/2023	480	1.8	266	14
410	Solid Waste	Morbark Brush Chipper	2019	4/12/2019	1,699	5.6	303	22
415	Streets	Ford F-550 Swaploader	2024	2/26/2024	978	0.7	1,333	8
416	Motor Pool	Chevy Impala	2015	12/1/2014	38,729	10.0	3,884	18
417	Streets	Tandem Dump Truck	2016	5/1/2016	21,191	8.6	2,477	21
418	Streets	Tandem Dump Truck	2017	4/20/2017	22,258	7.6	2,934	20



## Five Year Vehicle Replacement Plan Continued

Vehicle	Department / Division	Make / Model	Model Year	In-Service Date	Oct. 2024 Miles/Hrs.	Years of Service	Avg. Miles/Hrs. per Year	As of 10/13/2024
418	Streets	Tandem Dump Truck	2017	4/20/2017	22,258	7.6	2,934	20
419	Streets	Tandem Dump Truck	2021	5/1/2020	8,361	4.6	1,835	14
420	Streets	GMC 3/4 Ton Pickup	2016	11/15/2015	29,445	9.0	3,266	20
422	Water	Tandem Dump Truck	2019	7/29/2019	11,335	5.3	2,133	16
423	Water	Chevy 3/4 Ton Pickup	2017	2/1/2017	38,753	7.8	4,968	21
424	Solid Waste	Single Axle Dump	2003	12/23/2003	33,280	20.9	1,591	38
425	Streets	Single Axle Dump	2023	3/29/2023	653	1.6	396	11
426	Streets	Single Axle Dump	2003	2/26/2004	17,847	20.7	861	35
429	Streets	Platform Truck	2016	6/16/2016	7,649	8.4	907	18
430	Motorpool	Chevy 3/4 Ton Pickup	2021	7/1/2021	6,869	3.4	2,027	11
431	Streets	GMC One Ton Dump Truck	2013	2/14/2013	37,413	11.8	3,180	29
432	Streets	Ford 3/4 Ton Pickup/Plow	2015	7/30/2014	32,316	10.3	3,134	22
433	Streets	Tandem Dump Truck	2022	1/11/2022	6,342	2.9	2,219	11
434	Motorpool	Chevy Colorado Pickup	2024	8/15/2024	833	0.3	3,137	5
435	Streets	Van Building Mnt.	2013	6/1/2013	84,285	11.5	7,347	26
436	Streets	Chevy 3/4 Ton Pickup/Plow	2022	6/15/2022	9,283	2.4	3,814	11
438	Streets	2017 Toolcat Utility Vehicle	2017	10/1/2017	900	7.1	126	20
443	Senior Citizn.	SMART Bus (25 Passenger)	2020	9/3/2020	3,428	4.2	814	9
444	Recreation	GMC Van	2015	12/1/2014	9,824	10.0	985	15
453	Water	GMC Cargo Van	2013	12/21/2012	42,720	11.9	3,585	22
455	Water	John Deere Backhoe	2006	1/31/2006	1,089	18.8	58	32
457	Water	Chevy 3/4 Ton Pickup/Plow	2021	7/1/2021	15,183	3.4	4,479	12
458	Water	Ram ProMaster	2018	10/1/2018	5,000	6.1	815	12
460	Sewer	Chevy 3/4 Ton Utility Pickup	2023	10/23/2023	4,378	1.1	4,059	9
461	Sewer	Ford Maverick Pickup	2024	Pending	-	#VALUE!	#VALUE!	#VALUE!
462	Sewer	GMC One Ton Dump Truck	2012	3/22/2012	25,561	12.7	2,018	27
463	Sewer	Ford 3/4 Ton Pickup/Plow	2015	7/30/2014	58,496	10.3	5,673	27
464	Water	Tandem Axle Dump	2014	10/1/2014	44,372	10.1	4,377	28
465	Sewer	Sterling-Vactor	2003	9/15/2003	29,910	21.2	1,884	40
468	Sewer	Western Star GapVax	2017	4/15/2017	8,288	7.6	1,090	18
469	Senior Citizn.	Ford Van	2010	9/17/2009	44,107	15.2	2,906	24
471	Senior Citizn.	Freightliner Bus (50 Passenger)	2016	3/25/2022	55,451	2.7	20,858	22
473	Parks	GMC 3/4 Ton Pickup/Plow	2016	11/15/2015	37,873	9.0	4,201	22
474	Parks	Ford 3/4 Ton Pickup/Plow	2015	12/16/2014	47,760	9.9	4,810	25
475	Parks	Ford 3/4 Ton Pickup/Plow	2019	10/1/2019	21,826	5.1	4,247	15
477	Parks	GMC 3/4 Ton Pickup	2014	4/14/2014	71,453	10.6	6,738	25
479	Solid Waste	Single Axle Dump	2014	10/15/2014	20,064	10.1	1,987	24
480	Senior Citizn.	SMART Wheelchair Van	2017	10/1/2016	62,613	8.1	7,695	26
481	Streets	Chevy 1 Ton Dump Truck	2022	2/14/2022	9,710	2.8	3,511	13
482	Senior Citizn.	GMC Van	2013	11/30/2012	54,127	12.0	4,521	23
483	Code Enforce	Ford F-150	2015	12/1/2014	50,236	10.0	5,038	20
484	Parks	Chevy 3/4 Ton Pickup/Plow	2023	1/18/2023	9,359	1.8	5,087	11
485	Parks	Jeep Gladiator Pickup	2024	10/3/2024	98	0.1	746	7
488	Parks	Volvo Loader	2024	9/30/2024	32	0.1	229	8
489	Parks	Tractor Mower	1969	1/1/1969	4,951	55.9	89	83
492	CDD Inspec.	Ford F-150	2015	12/1/2014	68,606	10.0	6,880	24
493	CED Director	Ford Explorer	2015	12/1/2014	20,701	10.0	2,076	16
494	Water	GMC Cargo Van	2015	12/1/2014	52,800	10.0	5,295	20
495	CED	Ford F-150	2019	10/1/2018	15,721	6.1	2,561	13
496	CDD Inspec.	Ford F-150	2015	12/1/2014	64,800	10.0	6,499	22
500	CDD ED./Sup.	Ford Focus	2015	1/1/2015	14,283	9.9	1,445	15
512	Solid Waste	Ford 3/4 Ton Pickup/Plow	2007	2/25/2008	73,404	16.7	4,266	30
525	Solid Waste	Chipper Truck	2004	3/1/2004	53,289	20.7	2,572	44
530	Senior Citizn.	Smart Bus	2017	9/28/2016	55,477	8.1	6,811	24
551	Motor Pool	Em. Gen. Police	2004	8/3/2004	-	20.3	-	-
552	Motor Pool	Em. Gen. DPS	2006	5/23/2006	-	18.5	-	-
553	Motor Pool	Em. Gen. Fire Sta. 2	2004	6/1/2006	-	18.5	-	-
554	Motor Pool	Em. Gen. Portable-1 / 1986 Trailer	1975	1/1/1975	-	49.9	-	-
555	Motor Pool	Em. Gen. Portable-2	2004	2/28/2005	-	19.7	-	-
700	Fire	Chevy Trail Blazer	2008	12/27/2007	-	16.9	-	-
550	Motor Pool	Generator - Fire Station 1	2004	1/1/2016	1,246	8.9	140	35
551	Motor Pool	Generator - Police	2006	4/15/2014	234	10.6	22	28
552	Motor Pool	Generator - DPS	2006	7/9/2007	1,065	17.4	61	32
553	Motor Pool	Generator - Fire Station 2	2023	7/1/2023	29	1.4	21	9
554	Motor Pool	Generator - Portable 1	1975	7/9/2007	837	17.4	48	62
555	Motor Pool	Generator - Portable 2	2005	7/18/2001	202	23.3	9	30
556	Motor Pool	Generator - City Hall	2024	1/1/2024	47	0.9	53	9
700	Fire	Ford Interceptor Utility	2016	1/1/2016	120,710	8.9	13,583	28
701	Fire	GMC 3/4 Ton Pickup	2015	4/15/2014	41,708	10.6	3,934	21
702	Fire	Chevy Silverado 2500 Pickup	2021	5/7/2021	21,124	3.5	5,967	13
703	Fire	Ford F150	2022	4/26/2022	37,721	2.6	14,673	11
704	Fire	Chevy Pickup 3500	2001	7/18/2001	37,539	23.3	1,608	38
710	Fire	Ambulance Rescue Truck (R73)	2011	11/1/2011	115,474	13.1	8,846	48
711	Fire	Ambulance Rescue Truck (R74)	2019	1/28/2019	89,529	5.8	15,403	33
713	Fire	Ambulance Rescue Truck (R72)	2023	12/13/2023	14,911	0.9	15,878	12
715	Fire	Ambulance Rescue Truck (R71)	2022	2/3/2023	20,180	1.8	11,236	15
721	Fire	Sutphen Pumper (E72)	2020	3/29/2020	46,760	4.6	10,064	22
722	Fire	Sutphen Pumper (E71)	2019	9/3/2019	44,711	5.2	8,573	23
723	Fire	Pumper Pierce (E7X)	2007	5/20/2007	95,138	17.5	5,435	48
730	Fire	Aerial Ladder E-One (T71)	1998	1/1/1998	28,198	26.9	1,049	43



**TABLE XII**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**Computer Replacement Plan**

Device Name	Department	Year Purchased	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
AAC22DT1	AAC	2022				N		
AAC-DT-5	AAC	2017					N	
AAC-LT-02	AAC	2021			N			
AV24LT1	AV	2024						N
AV19DT2	AV	2019	N					
AVCOUNMEDIA23	AV	2023				N		
CC23LT1	COUCIL	2023				N		
CC23LT2	COUNCIL	2023				N		
CD23LT3	CDD	2023				N		
CDD13DT6	CDD	2016	N				N	
CDD19DT16	CDD	2019	N					
CDD19DT19	CDD	2019	N					
CDD19DT20	CDD	2019	N					
CDD19LT11	CDD	2019	N					
CDD20LT21	CDD	2020		N				
CDD22DT1	CDD	2022			N			
CDD24LT2	CDD	2024						N
CDD24LT1	CDD	2024						N
CDD22DT3	CDD	2022			N			
CDD-GIS-DT	CDD	2019	N					
CH-CL-FRONT	CLERKS	2021						
CH-CLK-MGMT-LT	CLERKS	2020		N				
CH-COU-DS-LT	COUNCIL	2021			N			
CH-COUN-LT-05	COUNCIL	2020		N				
CH-FIN-ACC-DT1	FIN	2021			N			
CLK24LT1	CLERKS	2024						N
CLK21DT2	CLERKS	2021			N			
CLK21LT3	CLERKS	2021			N			
CLK23LTELE1	CLERKS	2023				N		
CM23LT02	CM	2023				N		
CM23LT1	CM	2023				N		
COU17DT2	COURT	2017	N				N	
COU17DT4	COURT	2017	N				N	
COU17DT8	COURT	2017	N				N	
COU18DT11	COURT	2018	N				N	
COU18DT12	COURT	2018	N				N	
COU18DT3	COURT	2018	N				N	
COU18DT5	COURT	2018	N				N	
COU18DT6	COURT	2018	N				N	
COU18DT9	COURT	2018	N				N	
CT-KRISSY-DT	COURT	2018	N				N	
DESKTOP-VVG7ITC	CDD	2023				N		
DPS16DT21	DPS	2016					N	
DPS17LT11	DPS	2017					N	
DPS19DT10	DPS	2019	N					
DPS20DT3	DPS	2020		N				
DPS20LT13	DPS	2020		N				
DPS21LT1	DPS	2021			N			
DPS21LT12	DPS	2021			N			
DPS21LT14	DPS	2021			N			
DPS21LT18	DPS	2021			N			
DPS21LT2	DPS	2021			N			
DPS22DT2	DPS	2022			N			
DPS22LT1	DPS	2022			N			
DPS22LT9	DPS	2022			N			
DPS23DT1	DPS	2023				N		
DPS23LT1	DPS	2023				N		



**TABLE XII**  
**FY 2025-30 CAPITAL IMPROVEMENT PLAN**  
**Computer Replacement Plan**

Item 5.

Device Name	Department	Year Purchased	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
DPS-Sewer-LT	DPS	2020		N				
DPS-SIGN21-DT	DPS	2021			N			
FIN24LT4	FIN	2024						N
FIN24LT3	FIN	2024						N
FIN24LT2	FIN	2024						N
FIN24LT1	FIN	2024						N
FIN19DT11	FIN	2019	N					
FIN19DT12	FIN	2019	N					
FIN19DT13	FIN	2019	N					
FIN19DT14	FIN	2019	N					
FIN19DT3	FIN	2019	N					
FIN19DT8	FIN	2019	N					
FIN21LT6	FIN	2021			N			
FIN22LT5	FIN	2022			N			
FIN23LT8	FIN	2023				N		
FIRE19DT9	FS1	2019					N	
FS17DT3	FS1	2017	purchased					N
FS118DT29	FS1	2018					N	
FS124DT4	FS1	2024						N
FS123DT1	FS1	2023				N		
FS123DT2	FS1	2023				N		
FS19DT30	FS1	2019	N					
FS1-LT-CAPT2	FS1	2020		N				
FS1-LT-CAPT3	FS1	2020		N				
FS24DT3	FS2	2024						N
FS23LT2	FS2	2022				N		
FS224DT1	FS2	2022			N			
HR24LT1	HR	2024						N
HR23LT1	HR	2023				N		
IT20DT5	SPARE	2020		N				
LIB21LT3	LIB	2021			N			
LIB23LT1	LIB	2023				N		
LIB-TBC2-LT	LIB	2022			;fs			
PD13DT1	PD	2013					N	
PD14DT32	PD	2014					N	
PD16DT8	PD	2016					N	
PD17DT14	PD	2017					N	
PD17DT22	PD	2017					N	
PD18DT18	PD	2018	N					
PD18DT25	PD	2018	N					
PD18DT8	PD	2018	N					
PD19DT6	PD	2019	N					
PD20DT27	PD	2020		N				
PD21DT16	PD	2021			N			
PD21DT19	PD	2021			N			
PD21DT23	PD	2021			N			
PD21DT29	PD	2021			N			
PD21LT4	PD	2021			N			
PD21LT99	PD	2021			N			
PD22DT1	PD	2022			N			
PD22DT13	PD	2022			N			
PD22LT1	PD	2022			N			
PD22LT2	PD	2022				N		
PD23DT2	PD	2023				N		
PD23LT1	PD	2023				N		
PD24LT1	PD	2024						N
PD23LT2	PD	2023				N		
PD-DB-DT-06	PD	2023				N		
PD-LT8AR-DT-01	PD	2023				N		
PDR-LT-22-1	PDR	2022			N			
PD-RPTWRT-2	PD	2021			N			
PD-RPTWRT-4	PD	2021			N			
PD-SGT-DT-01	PD	2020		N				
SPR22DT1	CM	2022				N		
			30	11	33	24	21	13



## Impact of Capital Improvement on Operating Expenditures

The Capital Improvement Plan impacts the operating budget of the City in many different ways depending on the nature of the capital improvement item. A capital improvement can be a new asset to the City that would increase the need for such things as maintenance, utilities and insurance. A capital improvement can also be expanding or replacing a current asset and may result in savings.

Capital Improvement Projects must include impacts on the general operating budget when the project is submitted. Assumptions used in determining the estimated impact are noted for each project. These impacts are reviewed by Administration before projects are recommended to Council as part of the five year Capital Improvement Plan.

Much of the capital maintenance program is coordinated by the Department of Public Services (DPS), which oversees or provides routine maintenance for streets, buildings, equipment and public property. The City uses a combination of contract and City work forces to perform basic routine maintenance such as motor pool, mowing and weed control. Staff uses historical costs of similar items to estimate labor and service contract costs to determine the estimated operating expenditures for the projects being proposed in the upcoming year.

The pages that follow present the operating budget considerations that were reviewed when deciding to include each project in the Capital Improvement Plan. Calculations are included for projects being proposed in FY 2026. Projects included in the plan in years beyond FY 2026 are concepts only and impacts on operating budgets are subject to change.



**TABLE XIV**  
**FY 2025-30 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS**

Neighborhood Projects - Table III									
Project Description		Diesing Drive (Bellaire Avenue to Alger Street)					Department : Department of Public Services		
Funding Type									
Water and Sewer Fund									
Proposal R-3 Millage									
Total Funding Amount		\$	345,000	FY 2025	615,000	FY 2026			
Type:		Replacement of current capital asset.							
Project Details		See the Neighborhood Roads section							
New Operation Costs		This project will not result in any significant increase in operating cost over the next five years.							
Project Description		Groveland Street (E. Lincoln Avenue to E. Cowan Avenue)					Department : Department of Public Services		
Funding Type									
Water and Sewer Fund									
Proposal R-3 Millage									
Total Funding Amount		\$	257,000	FY 2025	459,000	FY 2026			
Type:		Replacement of current capital asset. Road only no watermain work is included.							
Project Details		See the Neighborhood Roads section							
New Operation Costs		This project will not result in any significant increase in operating cost over the next five years.							
Project Description		E. Rowland Avenue (John R Road to Batelle Avenue)					Department : Department of Public Services		
Funding Type									
Water and Sewer Fund									
Proposal R-3 Millage									
Total Funding Amount		\$	256,000	FY 2025	457,000	FY 2026			
Type:		Replacement of current capital asset.							
Project Details		See the Neighborhood Roads section							
New Operation Costs		This project will not result in any significant increase in operating cost over the next five years.							
Street Improvements - Table V									
Project Description		Replacement 2006 Brush Bandit Chipper #406					Department : Department of Public Services		
Funding Type									
Trade-In Value									
General Fund									
Total Funding Amount		\$	-		85,000				
Type:		Replacement of a current asset.							
Project Details		See the Road Improvement section							
New Operation Costs		This project will not result in any significant increase operating cost over the next few years.							
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		
Operational Cost		\$	-	\$ 750	\$ 1,500	\$ 2,000	\$ -	\$ -	#
Project Description		Shipping Containers					Department : Department of Public Services		
Funding Type									
Revenues - Trade-In Value									
General Fund									
Total Funding Amount		\$	-	10,000					
Type:		New Asset							
Project Details		These will be used for storage on the DPS lot allowing us to move our items from the RV storage lot and opening more space for							
Collection and Distribution Systems - Table VI									
Project Description		Park Court (11 Mile to Northeastern) Watermain					Department: Department of Public Servi		
Funding Type									
Water and Sewer Funds									
Total Funding Amount									
Type:		Replacement of current asset							
Project Details		See Collection and Distribution section for details.							
Project Description		Sanitary Sewer Rehabilitation Program					Department: Department of Public Servi		
Funding Type									
Water and Sewer Funds									
Total Funding Amount									
Type:		See Collection and Distribution section for details.							
Project Details		This project will not result in any significant increase in operating cost over the next five years.							
Project Description		Replacement/Repairs to DPS Water and Sewer Lot					Department: Department of Public Servi		
Funding Type									
Previous Phased Funding									
Water and Sewer Funds									
Total Funding Amount		\$	200,000	FY 2024-2025	100,000	FY 2026			
Type:		See Collection and Distribution section for details.							
Project Details		This project will not result in any significant increase in operating cost over the next five years.							
New Operation Costs									



**TABLE XIV**  
**FY 2025-30 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT IMPACTS ON ANNUAL OPERATING COSTS**

<b>Project Description</b>	<b>DPS Fiber Cabling</b>	<b>Department:</b>						<b>Department of Public Service</b>
Funding Type								
Previous Phased Funding	\$	50,000	FY 2025					
Water and Sewer Funds		80,000	FY 2026					
<b>Total Funding Amount</b>	<b>\$</b>	<b>130,000</b>						
Type:								
Project Details	See Collection and Distribution section for details.							
New Operation Costs	This project will not result in any significant increase in operating cost over the next five years.							
<b>Project Description</b>	<b>Replacement 2013 GMC Cargo Van</b>	<b>Department:</b>						<b>Department of Public Service</b>
Funding Type								
Trade-In/Resell Value	\$	3,000						
Water and Sewer Funds		57,000						
<b>Total Funding Amount</b>	<b>\$</b>	<b>60,000</b>						
Type:								
Project Details	See Collection and Distribution section for details.							
New Operation Costs	Vehicle #453 is a 2013 van with 42,720 miles with maintenance cost of \$4,938 in the past year							
<b>Project Description</b>	<b>Replacement 2006 John Deere Backhoe</b>	<b>Department:</b>						<b>Department of Public Service</b>
Funding Type								
Trade-In/Resell Value	\$	20,000						
Water and Sewer Funds		120,000						
<b>Total Funding Amount</b>	<b>\$</b>	<b>140,000</b>						
Type:								
Project Details	See Collection and Distribution section for details.							
New Operation Costs	Vehicle #455 is a 2006 backhoe with 1,089 hours. Total maintenance cost in the past year is \$6,298							
<b>Project Description</b>	<b>Replacement 2003 Sterling Sewer Vactor</b>	<b>Department:</b>						<b>Department of Public Service</b>
Funding Type								
Trade-In/Resell Value	\$	10,000						
Water and Sewer Funds		440,000						
<b>Total Funding Amount</b>	<b>\$</b>	<b>450,000</b>						
Type:								
Project Details	See Collection and Distribution section for details.							
New Operation Costs	Vehicle #465 is a sewer vactor rated in very poor condition with maintenance cost at \$68,024							
<b>Public Safety - Table VIII</b>								
<b>Project Description</b>	<b>Police Patrol Vehicles and Special Investigation Unit</b>	<b>Department:</b>						<b>Police</b>
Funding Type								
Drug Forfeiture	\$	259,000						
General Fund		517,000						
<b>Total Funding Amount</b>	<b>\$</b>	<b>776,000</b>						
Type:	The CIP includes the replacement of 22 patrol vehicles, over the five (5) year period.							
Project Details	One vehicles will be replaced from Drug Forfeiture and three from the General Fund each year.							
New Operation Cost	There are no new operation cost as these replace current vehicles. Vehicle upfitting cost are approximately \$15,000 per year.							
<b>Project Description</b>	<b>Fire Station #1 Roof Replacement</b>	<b>Department:</b>						<b>Department of Public Service</b>
Funding Type								
General Fund - Prior Funding	\$	200,000	FY 2025					
General Fund		250,000						
<b>Total Funding Amount</b>	<b>\$</b>	<b>250,000</b>						
Project Details:	This roof is being phase funded over three years from the General Fund for a total cost of \$700,000							
<b>Project Description</b>	<b>Pumper Pierce (E7X) #723</b>	<b>Department:</b>						<b>Police</b>
Renueve - Trade-in	\$	20,000						
General Fund		1,498,000						
<b>Total Funding Amount</b>	<b>\$</b>	<b>1,518,000</b>						
Type:	Replace #723 with a quint.							
Project Details	This current vehicle has 92,842 and maintenance cost of \$260,480							
Operational Cost	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		
	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	#	
Capital Cost	600,000	450,000	450,000	-	-	-	#	
<b>Project Description</b>	<b>Department:</b>						<b>Police</b>	
<b>Leisure and Human Services - Table X</b>								
<b>Project Description</b>	<b>Athletic Field Lighting</b>	<b>Department:</b>						<b>Parks</b>
Funding Type								
Grant Funding	\$	525,000						
General Fund		600,000						
<b>Total Funding Amount</b>	<b>\$</b>	<b>1,125,000</b>						
Type:	Replacement of current assets							
Project Details	See Leisure and Human Services Section for more details							
New Operational Cost	This project will result in electrical expense to operate the new lights. However the cost should be less than we currently pay savings in energy.							
<b>Project Description</b>	<b>General - Special Project Funding</b>	<b>Department:</b>						<b>Parks</b>
Funding Type								
General Fund	\$	50,000	Annually					
<b>Total Funding Amount</b>	<b>\$</b>	<b>50,000</b>						
Type:	Replacement of current assets							
Project Details	See Leisure and Human Services Section for Details							





## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 01/13/2025

**PREPARED BY:** Melissa Marsh, City Manager

**AGENDA ITEM CONTENT:** Court Use Agreement - Southeastern Michigan Pickleball Association (SMPA)

**AGENDA ITEM SECTION:** Reports

**BUDGETED AMOUNT:** \$0

**FUNDS REQUESTED:** \$0

**FUND:**

**EXECUTIVE SUMMARY:**

With the construction of the eight pickleball courts at Rosie's Park the SMPA is interested in entering into a court use agreement with the City. Specifically, the SMPA has awarded the City \$16,200 to cover construction add-ons, will provide wind screens, assist the city in creating rules and signage, split the cost of future surface maintenance, provide programming upto 20% of the available court time including lessons, leagues, mixers, and tournaments. Profits from this programming will be split with 30% going to the City per our normal recreation agreements.

**RECOMMENDATION:**

Staff recommends that City Council approve the contract with the Southeastern Michigan Pickleball Association for Pickleball Court usage.



**AGREEMENT BETWEEN CITY OF MADISON HEIGHTS  
AND THE SOUTHEASTERN MICHIGAN PICKLEBALL ASSOCIATION  
RE: USE OF PICKLEBALL COURTS AT ROSIE'S PARK**

This Agreement ("Agreement") is made between the City of Madison Heights, a Michigan municipal corporation, whose address is 300 W. Thirteen Mile Road, Madison Heights, Michigan, 48071 ("the City") and the Southeastern Michigan Pickleball Association, a Michigan nonprofit organization, whose principal address is 3815 Yorba Linda Blvd., Royal Oak, Michigan 48073 ("SMPA"). In this Agreement, the City and SMPA will also be referred to individually as "party" or jointly as the "parties."

**RECITALS**

WHEREAS, the City shall be constructing eight (8) ("Pickleball Courts") in Rosie's Park, 1111 E. Farnum Avenue, Madison Heights, Michigan 48071; and

WHEREAS, the construction of Pickleball Courts at Rosie's Park represents a valuable addition to the City, promoting physical activity and social interaction among multiple generations of residents; and

WHEREAS, the cost of construction is estimated to be \$379,004, of which the City has budgeted \$351,000, which includes a Grant from Oakland County Parks and Recreation for \$75,000; and

WHEREAS, the estimated cost of construction of eight (8) Pickleball Courts is \$32,700 above the budgeted amount; and

WHEREAS, it is the City's plan to close the funding gap and to ensure that the Pickleball Courts are utilized effectively and properly maintained; and

WHEREAS, SMPA is willing to donate \$16,200 to subsidize the design and construction of the Pickleball Courts, handle the programming on the Pickleball Courts



for a certain percentage of available time; and provide additional equipment and expertise as provided for herein; and

WHEREAS, City staff will request that the Madison Heights Community Foundation contribute tree plantings in the amount of \$16,500 which will also close the funding gap and provide environmental benefits, limit court noise and reduce wind.

NOW, THEREFORE, in consideration of the mutual promises hereinafter contained, the parties agree as follows:

1. TERM

The term of this Agreement shall begin January 31, 2025 and continue until December 31, 2026 unless terminated sooner by either party as provided for herein. On the date the initial term ends, this Agreement shall automatically renew, without action of either party for a period of one year. However, if either party provides notice to the other party, at least 30 days prior to the end of the initial term, of its desire that the Agreement not renew, then the Agreement shall end on the last day of the initial term.

2. TERMINATION BY THE CITY

The City may terminate this Agreement, at any time, if SMPA is notified in writing at least 60 days prior to the effective date of termination or if any one of the following occurs: (i) premises are no longer being used for the purposes identified in the Agreement; (ii) SMPA provided the City with information at any time during this Agreement that was false or fraudulent; (iii) SMPA materially fails to perform any of its obligations under the Agreement, if such failure is not cured within 30 calendar days after receiving Notice of Default from the City.



If the City terminates its Agreement with the absence of default or breach by SMPA, the City is not required to reimburse SMPA for the non-depreciated value or capital improvements made by SMPA.

### 3. TERMINATION BY SMPA

SMPA may terminate this Agreement, at any time, if the City is notified in writing at least 60 days prior to the effective date of termination or if any one of the following occurs: (i) premises are no longer being used for the purposes identified in the Agreement; (ii) the City provided SMPA with information at any time during this Agreement that was false or fraudulent; (iii) the City materially fails to perform any of its obligations under the Agreement, if such failure is not cured within 30 calendar days after receiving Notice of Default from SMPA.

If SMPA terminates its Agreement with the absence of default or breach by the City, SMPA is not required to reimburse the City for the non-depreciated value or capital improvements made by the City.

### 4. AMENDMENTS

All amendments or modifications to this Agreement shall be in writing and approved by the parties.

### 5. USE OF THE PREMISES

The use and occupancy of Rosie's Park and the use of the Pickleball Courts shall be in a careful and proper manner. In particular, SMPA shall not permit any vehicles to be driven on grass or off-road unless approved by a designated employee from the Madison Heights Department of Public Services. SMPA shall not permit the use of loudspeaker system, unless approved by the City Manager or their designee. SMPA shall not erect or



place any temporary structures, tents, mobile carts or other similar facilities without written permission from the City Manager or her designee.

The Eight (8) Pickleball Courts are owned and held by the City for the use and benefit of the general public. SMPA shall not use or occupy the eight (8) Pickleball Courts at Rosie's Park for any unlawful purpose. SMPA will conform and obey with all current and future Federal and State laws, Ordinances and the rules and regulations of all governmental authorities and agencies with respect to the use and occupancy of the premises.

6. CONTRIBUTIONS OF SMPA – Total of \$16,200

- (a) SMPA shall donate \$12,000 to subsidize the design and the construction of eight (8) Pickleball Courts in Rosie's Park, 1111 E. Farnum Avenue, Madison Heights, Michigan 48071.
- (b) SMPA will donate \$4,200 for the addition of mid-rails in the 7' fencing for the pickleball courts.
- (c) SMPA shall provide Wind Screens, if the City elects to include them, not to exceed an additional amount of \$3,800.
- (c) SMPA shall prepare recommendations on Rules and Signage for the City to post.
- (d) SMPA and the City shall split the cost of court surface maintenance (crack repair, sealer, paint, etc.) on a 50/50 basis when needed in order to maintain the courts in excellent condition. The estimated cost over a 5-year to 7-year period to maintain the Pickleball Courts is a maximum of \$70,543 which includes projected inflation.



- (e) SMPA shall be responsible for the registration and programming of up to approximately 20% of “available court time” on an annual basis between the second Monday in April and the second Monday in October each year during the hours of 9:00 a.m. to 9:00 p.m. (“available court time”)

Programming shall include up to the following:

- (i) Six (6) Leagues/Sessions, 2 Sessions/Season (Spring and Summer) (2.5 hours per League);
- (ii) Two (2) 3-Day Events-Tournament Style or similar;
- (iii) Eight (8) 3-Hour Events-Mixer Style or similar;
- (iv) Three (3) 6-Hour Events-Mini Tournament Style or similar.

Fees derived from the Leagues and Tournament Programming shall be split as follows: seventy (70%) percent SMPA and thirty (30%) percent City.

- (f) SMPA shall schedule a minimum of two (2) “Introduction to Pickleball” sessions through the Madison Heights Active Adult Center prior to the date the Eight (8) Pickleball Courts are scheduled to open.
- (g) SMPA agrees to maintain with the City a valid Certificate of Insurance, including coverages and limits as required by the City’s Risk Manager and name the City as an additional insured, relating to use, occupancy and activities contained in the Agreement.
- (h) SMPA shall leave the eight (8) Pickleball Courts at Rosie’s Park, at the expiration or prior termination of this Agreement or after any renewal or extension thereof, in as good as condition as received, reasonable wear and tear excepted.



- (i) SMPA shall be responsible for all damage to property, public or private, caused by SMPA in the operation and performance of this Agreement.
- (j) SMPA shall be required to assist the City in an effort to adequately maintain the eight (8) Pickleball Courts. This assistance may include, but may not be limited to providing, volunteer labor, donation of materials, and financial assistance for such maintenance of the eight (8) Pickleball Courts.
- (k) SMPA agrees that all ladder leaders and others working with the public, have received sufficient training by SMPA and have passed background checks performed by the City to ensure the safety and welfare of all participants, spectators, and others involved in SMPA's programming.
- (l) During tournaments, the SMPA shall be permitted to place temporary signage on the inner fencing and nets of the Pickleball Courts, with the understanding that this temporary signage may be sponsored by individuals or organizations supporting the nonprofit's events and programming. All temporary signage designs and content must adhere to the City's guidelines.
- (m) SMPA shall be responsible for securing and maintaining any temporary signage placed on the inner fencing and nets of the pickleball courts, ensuring that such placements do not cause damage to public or private property.
- (n) SMPA shall retain any revenue generated from temporary signage from tournament sponsorships for the purpose of sustaining its programming and



events. The City waives any rights to revenue generated from the temporary signage during tournaments.

- (o) This Agreement and all covenants and provisions herein contained shall inure to the benefit and be binding upon its successors and assigns of the parties hereto.
- (p) SMPA shall not assign this Agreement without the express written consent of the City.

7. CITY'S CONTRIBUTIONS – Total of \$351,000

- (a) The City shall provide SMPA access to a secure storage facility for the storage of maintenance equipment such as brooms, rollers, court drying drag mats, and other equipment.
- (b) The City shall provide to SMPA access to electricity for blowers to blow debris and water off the Pickleball Courts in order to maintain court surface integrity.
- (c) The City shall provide SMPA with access to a live video feed of the courts (if available now or in the future) in order for Leagues and Events to have advanced knowledge of surface conditions for safety of the players and scheduling purposes.
- (d) The City shall provide SMPA with the usual and customary maintenance of the area related to the Pickleball Courts and the area of the Pickleball Courts surrounding the courts such as fencing, lawn and walking path maintenance, including provision of trash and recycling receptacles, and removal of trash and recycling from receptacles.



## 8. INDEMNIFICATION AND HOLD HARMLESS

Each party shall indemnify and hold harmless each other, its Councils, Officers, Administrators, employees, attorneys, affiliates, successors and assigns from any and all liability arising, directly or indirectly, from the use of the eight (8) Pickleball Courts and equipment owned by either party during the term of this Agreement. In the event any suit, proceeding, claim, loss, damage, cost, charge or expense shall be brought against either party, its Councils, Officers, Administrators, employees, attorneys, affiliates, successors or assigns by virtue of the above referenced activity, during the term of this Agreement, each party hereby covenants and agrees to assume their respective defense thereof and defend the same and pay all costs, charges, attorney fees and other expenses relating thereto. Notwithstanding the foregoing, this indemnification and hold harmless provision excludes the sole acts and/or sole omissions to acts on the part of the City and on the part of SMPA.

## 9. GENERAL PROVISIONS

(a) Through this Agreement, SMPA shall have no title interest to the premises where the Pickleball Courts reside and has not, does not, and will not claim any such title or any easement over such premises.

(b) With this Agreement, the City and SMPA are expressly not forming any type of partnership, joint venture, or any other type of business venture together whatsoever. The parties agree that at all times and for all purposes under this Agreement, there is no employer-employee relationship between the parties. No liability, right of benefit associated with any employer-employee relationship shall be implied by this Agreement or service performed under this Agreement. Agents, contractors, employees, and



volunteers providing services to the City related to the SMPA contributions of this Agreement shall not constitute an employer-employee relationship with the City and are the sole responsibility of SMPA for any liability that may arise in the execution of this Agreement.

(c) Neither Party shall delegate or assign any obligations or rights under this Agreement without the prior written consent of the other Party.

(d) Except as provided for the benefit of the Parties, this Agreement does not and is not intended to create any obligations, duty, promise, contractual right or benefit, right to indemnification, right to subrogation, and/or any other rights in favor of any other person or entity as third-party beneficiaries.

(e) Absent a written waiver, no act, failure, or delay by a Party to pursue or enforce any rights or remedies under this Agreement shall constitute a waiver of those rights with regard to any existing or subsequent breach of this Agreement. No waiver of any term, condition, or provision of this Agreement, whether by conduct or otherwise, in one or more instances shall be deemed or construed as a continuing waiver of any term, condition, or provision of this Agreement. No waiver by either Party shall subsequently affect its right to require strict performance of this Agreement.

(f) Notwithstanding any other term or provision of this Agreement, neither Party shall be liable to the other for any failure of performance hereunder if such failure is due to Force Majeure, any cause beyond the reasonable control of that Party and that Party cannot reasonably accommodate or mitigate the effects of any such cause. Such cause shall include without limitation, acts of God, floods, fire, explosion, vandalism, or national, state and local emergencies.



10. LAWS OF THE STATE OF MICHIGAN

This Agreement is made and entered into in the State of Michigan and shall for all respects be interpreted, enforced and governed under the laws of the State of Michigan.

11. This Agreement contains the entire Agreement between the parties and fully supersedes any and all prior Agreements or understanding between the parties. This Agreement shall not be changed or supplemented orally. If any provision(s) of this Agreement shall be found to be invalid or unenforceable, the remainder shall not be affected.

Witness: \_\_\_\_\_

Print: \_\_\_\_\_

**Southeastern Michigan Pickleball  
Association**

By: \_\_\_\_\_

Print: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**CITY OF MADISON HEIGHTS**

Witness: \_\_\_\_\_

Print: \_\_\_\_\_

By: \_\_\_\_\_

Print: \_\_\_\_\_

Title: City Manager

**CITY OF MADISON HEIGHTS**

Witness: \_\_\_\_\_

Print: \_\_\_\_\_

By: \_\_\_\_\_

Print: \_\_\_\_\_

Title: City Clerk

Date: \_\_\_\_\_





## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 1/13

**PREPARED BY:** Sean P. Ballantine, Director of Public Services

**AGENDA ITEM CONTENT:** Director of Public Services - DiLisio Contracting Contract Extensions

**AGENDA ITEM SECTION:** Bid Awards/Purchases

**BUDGETED AMOUNT:** \$2,281,000

**FUNDS REQUESTED:** \$2,281,000

**FUND:** Multiple

**EXECUTIVE SUMMARY:**

The City manages its concrete road reconstruction and paving projects under two separate contracts; R-3 Residential road construction, and Major and Local Sectional concrete replacement. The R-3 projects were most recently bid in March, 2024, while the Major and Local Sectional projects were bid in February, 2023, with the pricing extended for the 2024 construction year. The successful bidder for both projects was DiLisio Contracting. In anticipation of the 2025 construction year, DiLisio has reached out to our consulting engineering firm Nowak and Fraus indicating their willingness to extend current pricing for both contracts.

**RECOMMENDATION:**

Staff concurs with the recommendation of Nowak and Fraus, and respectfully requests that Council accept the contract extensions for the R-3, and Major and Local Sectional Projects with DiLisio Contracting for the upcoming construction year. This represents a proposed budgeted cost of \$2,281,000. Funding is proposed for the 2025-26 fiscal year.



**MEMORANDUM**

Item 7.

**DATE:** January 7, 2025  
**TO:** Melissa R. Marsh, City Manager  
**FROM:** Sean P. Ballantine, Director of Public Services  
**SUBJECT:** Contract Extension – DiLisio Contracting

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The City manages its concrete road reconstruction and paving projects under two separate contracts; R-3 Residential road construction, and Major and Local Sectional concrete replacement. The R-3 projects were most recently bid in March, 2024, while the Major and Local Sectional projects were bid in February, 2023, with the pricing extended for the 2024 construction year. The successful bidder for both projects was DiLisio Contracting. In anticipation of the 2025 construction year, DiLisio has reached out to our consulting engineering firm Nowak and Fraus indicating their willingness to extend current pricing for both contracts.

DiLisio is an experienced long-time contractor of the City of Madison Heights for these programs, and similar projects for other area municipalities. As with prior bids or contract extensions, Staff would note that this contract extension will not automatically commit the City to any projects in the upcoming 2025-26 fiscal year. Projects would not be authorized to start until funding was made available through the normal Budget process. These projects, assuming approval, would then be constructed by DiLisio under this contract.

Taking into account the quality of their work, as well as the significant and ongoing pricing increases of every manner of contracted service, Staff concurs with the recommendation of Nowak and Fraus, and respectfully requests that Council accept the contract extensions for the R-3, and Major and Local Sectional projects with DiLisio Contracting for the upcoming construction year. This represents a proposed budgeted cost of \$2,281,000. Funding is proposed for the 2025-26 fiscal year.

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**City of Madison Heights**  
**Department of Public Services**  
801 Ajax Drive  
Madison Heights, Michigan 48071





23525 Lakepointe Drive, Clinton Township, Michigan, 48036

Phone 586.783.4044 Fax: 586.783.4058

December 16, 2024

Nowak & Fraus Engineers  
46777 Woodward Avenue  
Pontiac, MI 48342

Attn: Mr. William Fowler, P.E.  
Consulting City Engineer

Re: City of Madison Heights R-3 Residential Street and Reconstruction

Dear Mr. Fowler:

Dilisio Contracting Inc. is pleased to accept additional work proposed on the above-mentioned project for 2025 construction season and will hold unit prices from Madison Heights 2024 R-3 Residential Street and Reconstruction.

If you have any questions, please give me a call.

Respectfully yours,

Giuseppe D.  
Lia

Digitally signed by Giuseppe D. Lia  
DN: cn=Giuseppe D. Lia, o=Dilisio  
Contracting, Inc., ou,  
email=giuseppe@dilisiocontracting.com, c=US  
Date: 2024.12.16 12:27:58 -05'00'





23525 Lakepointe Drive, Clinton Township, Michigan, 48036

Phone 586.783.4044 Fax: 586.783.4058

December 16, 2024

Nowak & Fraus Engineers  
46777 Woodward Avenue  
Pontiac, MI 48342

Attn: Mr. William Fowler, P.E.  
Consulting City Engineer

Re: City of Madison Heights Major Street and Sectional Repair Project

Dear Mr. Fowler:

Dilisio Contracting Inc. is pleased to accept additional work proposed on the above-mentioned project for 2025 construction season and will hold unit prices from Madison Heights 2024 Major Street and Sectional Repair Contract.

If you have any questions, please give me a call.

Respectfully yours,

Giusepp  
e D. Lia

Digitally signed by Giuseppe D.  
Lia  
DN: cn=Giuseppe D. Lia,  
ou=Dilisio Contracting, Inc., ou,  
email=gpe@dilisiocontracting.co  
m, c=US  
Date: 2024.12.16 12:26:59 -0500