OFFICE OF THE COUNCIL

33000 CIVIC CENTER DRIVE
LIVONIA, MICHIGAN 48154-3097
(734) 466-2250

OFFICE OF THE COUNCIL

ELECTRONIC AGENDA PACKET FOR THE PUBLIC SAFETY, HEALTH AND ENVIRONMENT COMMITTEE MEETING

TUESDAY, MAY 25, 2021

7:00 P.M.

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Public Meeting - Capital Outlay & Infrastructure Committee Meeting
Tuesday, May 25, 2021
7:00 PM

Location:
Due to COVID-19, Livonia City Council meetings will not be held in the City Hall Auditorium
Live broadcast: AT&T Uverse Channel 99 / Spectrum Channel 203 /WOW Channel 10 / YouTube.com/LivoniaTV
Connect on Zoom: https://us02web.zoom.us/j/87814491600
Or by phone at (312) 626-6799, ID: 878 1449 1600
To participate, use the 'Raise Hand' button on Zoom or press *9 on your phone to be called on

Members:
Cathy White, Chair
Jim Jolly, Vice Chair
Scott Bahr, Member

AGENDA ITEM

1. **CR 277-20** Subject matter of an education session regarding water rates, specifically how annual water rates are determined, to the Capital Outlay and Infrastructure Committee for further discussion.

2. **CR 105-14** 2014–2019 Capital Improvement Program, prepared by the City Planning Commission, the Council does hereby refer this item for its report and recommendation.

3. **CR 262-16** 2016-2021 Capital Improvement Program, prepared by the City Planning Commission, the Council does hereby refer this item for its report and recommendation.

THE FOLLOWING HAVE BEEN NOTIFIED AND ARE REQUESTED TO ATTEND:

Mayor Maureen Miller Brosnan
City Attorney, Paul Bernier
Planning and Economic Development Director, Mark Taormina
Don Rohraff, Director of Public Works
Finance Director, Michael Slater
Connie Kumpula, Chief Accountant

THIS IS AN OPEN MEETING AND ALL INTERESTED PARTIES ARE WELCOME TO ATTEND.

Minutes of this meeting will be available for public inspection in the City Clerk's Office not more than eight business days following the date of the meeting.

SUSAN M. NASH, CITY CLERK

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LETTER TO THE LIVONIA CITY COUNCIL

Council Office
May 10, 2021

MEETING DATE	PREPARED BY
May 25, 2021	Sara Kasprowicz, Council Office Manager,

AGENDA ITEM

CR 277-20 Subject matter of an education session regarding water rates, specifically how annual water rates are determined, to the Capital Outlay and Infrastructure Committee for further discussion.

BACKGROUND

Subject matter of an education session regarding water rates, specifically how annual water rates are determined.

RECOMMENDATION

To discuss the subject matter of an education session regarding water rates, specifically how annual water rates are determined.

FISCAL CONSIDERATION

None

ATTACHMENTS

1. S090920 Subject matter of Council education session on water rates (CITY COUNCIL)

APPROVED BY

Capital Outlay and Infrastructure Committee

May 25, 2021

Livonia

Water Rates: 101

Rate Setting Process Overview

1. Begins around April 1 when we receive water rate adjustment from GLWA
2. We use an estimate for sewer adjustment from Wayne County as they do not provide information until after May.
3. Rate changes from GLWA and Wayne County effective July 1.
4. Finance and DPW collaborate to project costs and rates for Livonia customers.
5. Recommendation sent to Council for approval by July 1.
6. All rates established by ordinance.

Livonia

Costs

Water Purchases from GLWA	
Per Unit Costs	4,981,000
Fixed Costs	7,285,000
Sewer Purchases from Wayne County	
Per Unit Costs	---
Fixed Costs	17,487,000
Livonia Maintenance Costs	7,131,000
Livonia Water Billing Costs	1,296,000
Capital Improvements	3,584,000
Debt Service Payments	1,342,000
Total	**43,106,000**

Our Goal:

To set rates for Livonia customers that cover the City's costs

Livonia

Revenues

Customer Billings	
Residential—per-unit charges	23,195,000
Residential-fixed charges	10,456,000
Commercial—per-unit charges	4,926,000
Commercial-fixed charges	1,862,000
Large User charges	630,000
Total Billings	41,069,000
Other Revenue	
Penalties	1,820,000
Service Connections and Other	200,000
Interest Income	17,000
Total Revenue	**43,106,000**

Matches the City's total water costs!

Livonia

Factors Impacting Rate Charged from GLWA

1. Distance/elevation from GLWA treatment plant
2. Annual Volume Billed (Mcf)
3. Max Day Usage (mgd)
4. Peak Hour Usage (mgd)

GLWA Contract Factors

Livonia Limits			
	Annual Volume	Max Day	Peak Hour
Current Contract	525,000	23.0	33.0
Historical Usage			
2020	484,580	20.57	32.35
2019	470,568	17.62	21.89
2018	503,941	22.08	32.84
2017	507,285	18.80	28.54
2016	519,701	20.89	29.23

Our goal is to set our contract limits with GLWA to the lowest level without going over. If actual amounts exceed limits, there are severe penalties.

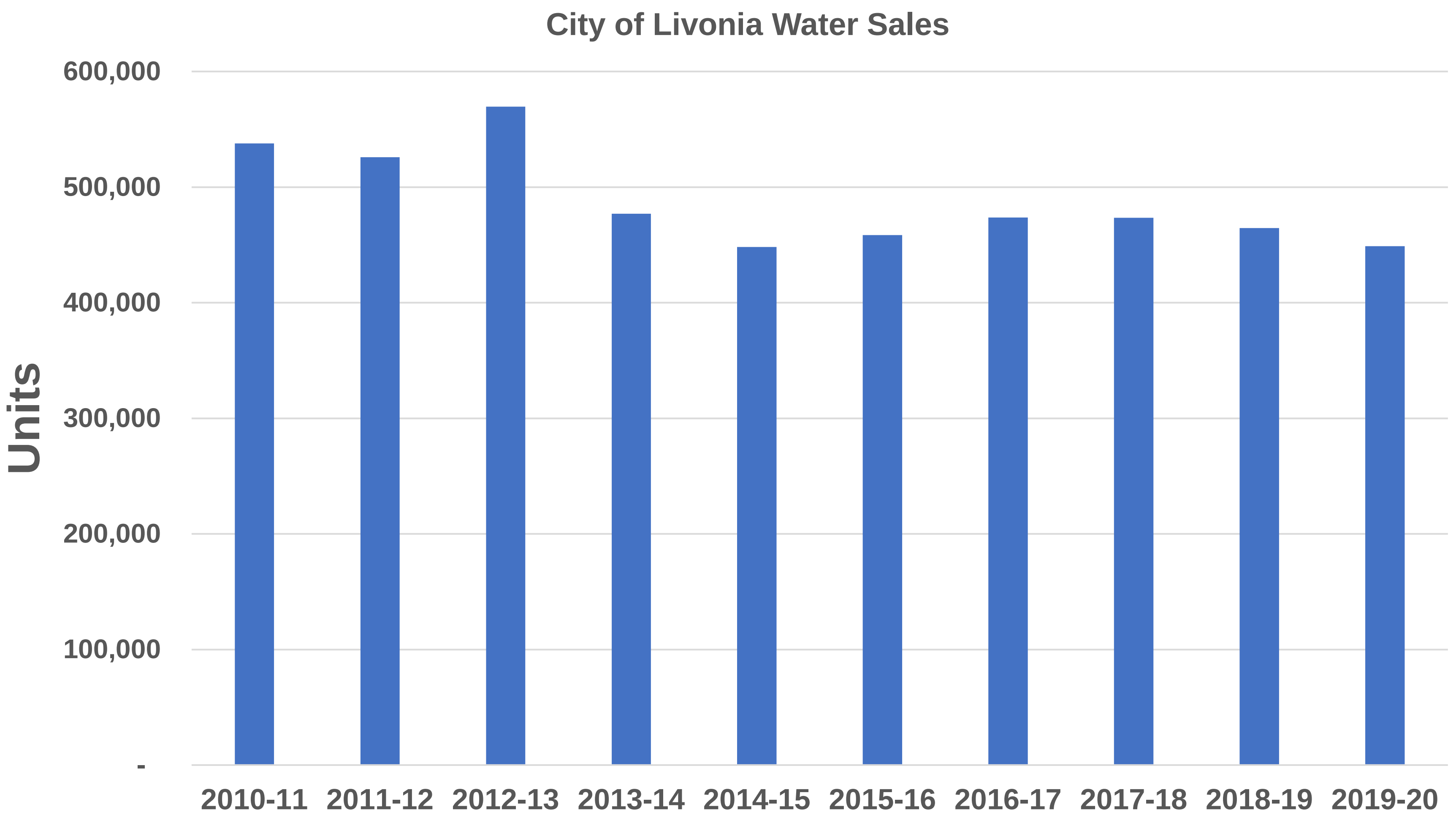
The next contract reopens in 2022.

Major Assumptions

As we set expectations of our annual volume, we have to factor in two major assumptions:

1. Water Sales
2. Water Loss

Water Sales



- Water is billed in units. One unit equals 748 gallons or 100 cubic feet.
- Water usage is weather dependent: hot or dry summers result in more irrigation sales.
- Overall trend is towards lower sales due to more efficient appliances and machinery.

Water Loss

City of Livonia Annual Water Loss	
2019-20	6.8%
2018-19	3.2%
2017-18	7.4%
2016-17	5.3%
2015-16	8.7%
2014-15	9.8%
2013-14	1.5%
2012-13	-1.6%
2011-12	9.8%
2010-11	7.6%

- Water loss is the amount of water purchased from GLWA but not sold.
- Some reasons for water loss include hydrant use, slow running meters, water leaks and water main breaks.

Average Quarterly Costs of Residential Water Bill

		LOW USAGE 10 UNITS PER QUARTER			MEDIUM USAGE 20 UNITS PER QUARTER			HIGH USAGE 30 UNITS PER QUARTER		
		10/1/2020	7/1/2021	CHANGE (%)	10/1/2020	7/1/2021	CHANGE (%)	10/1/2020	7/1/2021	CHANGE (%)
Per Unit Charge										
2020- Water per Billing Unit	2.70	$27.00			$54.00			$81.00		
2021- Water per Billing Unit	2.73		$27.30			$54.60			$81.90	
2020- Sewer per Billing Unit	2.68	$26.80			$53.60			$80.40		
2021- Sewer per Billing Unit	2.79		$27.90			$55.80			$83.70	
2020 Fixed Charge	69.75	$69.75			$69.75			$69.75		
2021 Fixed Charge	69.75		$69.75			$69.75			$69.75	
Total Charge		**$123.55**	**$124.95**	**1.13%**	**$177.35**	**$180.15**	**1.58%**	**$231.15**	**$235.35**	**1.82%**

Residential Water and Sewer Bill Comparisons

COMMUNITY	LOW USAGE - 10 UNITS	AVERAGE USAGE - 20 UNITS	HIGH USAGE - 30 UNITS
Farmington Hills - 2020 Rate	132.77	165.96	248.94
Canton - with Sump - 2021 Rate	98.07	174.75	251.43
Livonia - 2021 Rate	124.95	180.15	235.35
Plymouth (City of) - 2020 Rate	104.64	196.28	287.93
Canton - without Sump - 2021 Rate	131.67	208.35	285.03
Westland - 2020 Rate	134.51	210.96	287.42
Redford Township - 2020 Rate	134.71	227.31	319.91
Northville (City of) - 2020 Rate	149.12	282.73	416.34

Charges for 10, 20 and 30 Billing Units (CFW) per quarter as of July 1, 2021

Note: Canton is the only municipality with updated 2021 rates from which to compare. All other rates listed are for 2020.

Livonia

Water and Sewer Rate History

Average Quarterly Bill Annual Change History		
2012	$ 126.33	
2013	130.05	2.9%
2014	135.45	4.2%
2015	145.45	7.4%
2016	158.35	8.9%
2017	168.95	6.7%
2018	172.79	2.3%
2019	173.55	0.4%
2020	177.35	2.2%
2021	180.15	1.6%

- Wholesale providers also had increases in most of these years.

Livonia's Largest Water Customers - 2020

Rank	Name	Units Sold	Billed Amount
1	Kroger Utilities	111,335	$2,185,074
2	Ford Motor Co Plant 43	121,695	$962,292
3	South Win Ltd	18,585	$112,396
4	Smith Watkins, LLC (Laundry Service)	13,681	$110,808
5	Williams Diversified	13,215	$107,041
6	Roush Enterprises	11,745	$95,910
7	Livonia Community Center	11,425	$95,900
8	Minnie Marie Bakers, Inc	10,541	$129,051
9	CL - OPCO, LLC (Hometowne Studios Hotel)	9,605	$77,981
10	Autumn Woods of Livonia	9,083	$75,412

Livonia

Livonia Water Billing – By the Numbers

38,836 – Total number of customers

165,000 – Annual water bills issued

2,778 – Water customers on autopay

1,682 – Customers electing payment via eBill

1,500 – Approximate number of water meters replaced annually

On a motion by Bahr, supported by Jolly, and unanimously adopted, it was:

CITY COUNCIL
(Scott Bahr)
Subject matter of an education session regarding how annual water rates are determined.
(Refer to Capital Outlay and Infrastructure Committee)

#277-20 RESOLVED, that having considered the request of Council Vice President Scott Bahr at the Study Meeting held September 9, 2020, the Council does hereby refer the subject matter of an education session regarding water rates, specifically how annual water rates are determined, to the Capital Outlay and Infrastructure Committee for further discussion.

UNFINISHED BUSINESS (Regular Meeting of September 21, 2020)

Motion by:	**Bahr**
Seconded by:	**Jolly**
ROLL CALL:	
Ayes:	**Bahr, White, McCullough, Donovic, Jolly, Toy, McIntyre**
Nays:	**None**
Absent:	**None**

CITY OF LIVONIA – CITY COUNCIL
MINUTES OF STUDY MEETING HELD SEPTEMBER 9, 2020

Meeting was called to order via Zoom remote technology at 9:25 p.m. by President Kathleen McIntyre. Present: Scott Bahr, Cathy White, Brandon McCullough, Rob Donovic, Jim Jolly, Laura Toy, and Kathleen McIntyre. Absent: None.

Vice President Bahr led the meeting with an Invocation.

Elected and appointed officials present: Mark Taormina, Director of Planning and Economic Development; Todd Zilincik, City Engineer; Paul Bernier, City Attorney; Lynda Scheel, Treasurer; Connie Kumpula, Chief Accountant; Tom Hritz, Accountant II; Casey O'Neil, Director of Information Systems; Jacob Rushlow, Superintendent of Public Service; and Doug Moore, Assistant Director of Public Works.

Connie Kumpula, Chief Accountant, presented this request to Council. She stated that Tom Hritz and Jacob Rushlow are present for this item as well. She stated they are proposing a slight increase for annual rates for low, average, and high users which is about 2.19% overall for the average user. There are many variables that go into establishing the water rates and this really is her first year participating in the process so she really took on the role of reviewing the methodology and the input and Tom Hritz jumped in and he prepared the working grids, and many work grids are involved with this. And the reason for that is that Tom has been heavily involved with this process in the past, he was a water accountant for many years. He transitioned when she transitioned so it made sense this year given the year that we have had to rely on his experience and expertise. So with that it makes more sense for him to present the item with Jacob and she turned it over to them.

Tom Hritz stated they are proposing an increase of about 2.2% for the average users, the average use is based on consumption of 20 units per quarter which is about 15,000 gallons. And the increase for the average user would be about $3.80 per quarter or $15.20 annually. For the average user that works out to be less than $2.00 a day for purchasing water in the City of Livonia. Overall the increase in water and sewer rates for the past two years for all users has been at least or less than 3% combined increase. In the rates we have what we call fixed costs that are costs that are incurred by GLWA and Wayne County Rouge Valley. Those fixed costs before we sell any water are about 24.1 million dollars. So, when we were doing our calculations and had those figures in place along with our anticipated water sales for the year and then we come up with our rates that we propose for the year. And including in the rates as well, the City of Livonia has for the small user types with 5/8 to 1-inch meters, we're asking the amount of $69.75 per quarter and that amount hasn't changed in the past five years, it's been the same.

Jacob Rushlow, Superintendent of Public Service, stated that the water rates, a big part of that is water and sewer operations that we do in the Department of

Public Works and the Public Service Division to keep those systems operating, and filtering clean, safe drinking water and taking sewage from homes and delivering it to the Wastewater Treatment Facilities where it gets treated and discharged back out to the rivers and lakes around us. So on that fixed costs, things that we consider annually and when we're working with the Finance Department on this are our nonfunded capital costs for equipment, tools, vehicles, things like that, as well as Capital Improvement Projects like our Drinking Water Revolving Fund loan project that we're doing down in Section 34 this year, which is about 7.5 miles of water main replacement. Other projects like sewer repair, water repairs, the drain disconnection program that we've been doing over the last couple of years, so all of those go into calculating our costs into that portion of the fixed fee. One thing I wanted mention to you that we've been really been doing a great job in the department is changing out and updating meters to our new system with the automatic reads that increase and create efficiency in how we can read or how quickly we can read the water meters. So as of this past July we are at about 45% of the system now that has been switched over to those automatic meter reads which is about 17,000 customers that are on that system. If you want to look at a comparison of how does Livonia rank compared to other communities around us, and we continue to be one of the lowest among the communities whose rates that we were able to obtain. Looking at the average user and the smaller user we're the second lowest among those neighboring communities and for the largest users we're the lowest of any of the surrounding communities in that regard. So it's always a good thing to know our water rates are kept as low as possible for the servicing and the water that we deliver and provide to our residents.

Councilmember Toy asked when the last time was that we didn't have a rate increase and that water rate increases are a pet peeve for her and she also wants to know about the administration fee, if we're going to get rid of that because we instituted that several years ago when I was on Council and we were told that might be taken off at some point. I have many residents asking me why am I charged this administrative fee on top of what I'm paying for the water and sewer. So I'm just wondering if you guys have taken a look at that. While we have low water rates, so to speak, we also have these other kinds of costs added on.

Kumpula replied they are not really costs added on, I think what you're talking about is the flat rate fee, that fee is built into the rate. That fee actually basically even before you even bill or use one unit of water we have all of these expenses to even be connected to the system. And we have to continue to maintain that system regardless of whether we use that water or not. So that's one of the reasons that is built in there. That fee also helps smooth out our rates so we do not have large fluctuations from year to year. Prior to that rate you would see fluctuations going up and down, large increases. So that flat rate helps smooth because there are many variables that go into building or establishing water rates. So as I look at the data here in front of me, the last decrease was in 2014 and you know overall one thing we want to know is the last three years our increase overall has been less 4% in the last three years, and less than 3% in the last two years.

So to answer your question when that fee is going to go away, I don't have an answer to that, and it's actually benefitting more users than it is not.

Councilmember Toy stated she understands that we buy our water from Detroit, and they set the rates as well and Kumpula asked if she meant GLWA and Toy replied yes. Toy asked where the water plant is.

Don Rohraff, Director of Public Works, stated when Toy was referring to the admin fee, he believes she was talking about the fixed charge and Toy replied it was maybe ten years ago and Rohraff replied that it was eight to ten years ago when the rate structure was totally changed over. And part of the reason for that fixed fee going back to maybe educate some of the newer Council people and refresh memories, actually that fixed fee was part of the logic of how we were being billed from Detroit at the time. There was a 60/40 split on fixed fees compared to consumption. It is really more of a ready to serve type of fee that's there in the same sense you pay for cable whether you turn it on or not and if you go back to those meetings where we referenced that, that is the reason that we put that into there. At one point I think over the first two or three years we did adjust that around and we actually lowered it down to a certain number where it currently sits for the last five years. So that was the logic behind there and if you remember back at that time there was a lot of discussion about I can't remember the term that was going around but they were starting to sue all of the cities, making sure that the way that these customers are being billed through the communities are the same way that we were being billed by DWS at the time and GLWA currently. So that's part of the reason for that fixed fee and the way that it is and the breakdown has not changed on the way that we've been getting billed for that, so that's staying the same in being consistent in what we're doing and how we're being billed. And then the other part of your question, if you remember and I believe Connie has mentioned that over the last three years, in total we've seen like a 3% increase; last year it was like a .5, like a half of percentage. So even though it is an increase, in the big picture it's pretty flat, almost zero for last year. So I just wanted to make that point and I'll let you ask your second question.

Councilmember Toy thanked Rohraff for the history he provided. She then stated what she gets is a lot of residents calling her saying what the heck is going on as far as my water. Number one, they're consuming and usually watering their grass more or using more water in the summer months and it was extremely hot this year. So that's also what I wanted to bring out and I appreciate you giving that history on that. It is a little sensitive issue because for years we were paying, kept paying higher and higher rates, and rate increases all the time to pay for Kwame's jail time and other things like that, honestly. I mean if you study the issue, there was a lot of times things going on in the water rates and Governor Snyder came in and put the Authority together and has somewhat improved. She said she really appreciates the Department's work on this and thanked Rohraff for the explanation so the residents at home can understand it better.

Vice President Bahr stated he recalls, if we truly broke down our water rates by what is fixed costs and what is operating costs, the cost of actually delivering the water, that fixed rate would be a lot higher than what it is. So I actually think we're doing our residents, at least those that don't like the fixed rate, I think we're actually doing them a favor having it where it's at and it certainly helps in all the ways that Connie and Don have explained and you used the cable example and he'll use what he thinks is an even more pertinent example, just because we all depend on water, it's like your Fire Department, most of us have never used it but thank goodness we pay the tax dollars and make it available. The two questions he has but can you explain why the reduced water sales this year hurt us or is this just a pass-through; can you elaborate on that a little bit? And when I say hurt us, I just mean contribute to the rate increase.

Hritz replied what he does is he takes basically a three-year average if our water sales and based upon that calculation we're anticipating a decrease of about 2.5 percent of our water sales. But in terms of that we're also experiencing a 5.5 percent increase from our wholesaler, so in terms of making up that difference by the decrease of the water sales, I believe it was like a $550,000 reduction in our revenue because we're not selling as much. So in order to make that difference up, we're not selling as many items, you're going to need to increase the cost.

Bahr asked with these new rates taking effect in October and going through next June, is that typical for us to do this for less than a twelve month period?

Rushlow replied no, it's not, but this year being a little different, the Great Lakes Water Authority Board of Directors had decided due to financial constraints with the Covid pandemic and businesses shut down and everything else, that they had pushed the normal rate increase which would occur July 1, push that off until October 1. So that's why we're coming to you at this time of year which is very much not the typical normal procedure that we would go through, typically it's July 1 to June 30th.

Vice President Bahr then said he'd offer approving resolution and he does appreciate the fact that Livonia continues to really lead the pack as far as keeping these increases as low as possible. When we're talking 2% or less, I mean we're really talking about less than the rate of inflation. He said he would also like to request that all of the factors that had been presented tonight, it would really great to see on paper just the list of the different components that go into the increase, the different things that contribute to an increase and the different places that we've save, you know, whether that's just in a sequential bar chart or whatever, he'd love to see that rate out on paper if you don't mind sending that over in the next couple of weeks.

Councilmember McCullough asked through the Chair, if there are any future Capital Projects or anything, are we looking into any kind of a water tower to save any funds? I know a lot of time the ROI is fairly minimal and obviously you can get a better rate by filling those towers overnight; is there anything down the pipeline?

Rohraff replied a few years ago we actually went through the process of doing a study on a water tower and what that would entail, the whole process, where would it be located in multiple districts within the water system. So trying to find the right districts and you're spot on when you're talking about filling it at night and getting off of peak hours and reducing the volumes that we are taking water in at that time. That study showed to be about a 15 million dollar capital investment at the time and if I recall correctly, I want to say it was a six or seven year ROI, so that return was going to take six or seven years. So we kind of sat down and had some internal meetings on that and what that meant, the impact to the water rates in the long term paybacks that would eventually bring to us. The one big question and at the time when we were looking at this, as you know I'm a co-chair and being at a lot of those meetings with GLWA and a bunch of the consultants at the time, our big question was what are we going to do, if that ROI stays where it's at that's perfect, but if the rate structure and how we're billed changes, that totally blows up the ROA and now are we out 15 million dollars in doing what we're doing. So at the time there was enough discussion going on in regard to how and potentially rates may change and how they were talking tweaking and changing some of that. As you know it's no big secret, GLWA is looking at mothballing one of the plants, so that in itself is a numerous discussion point of changing distance and elevation and some of the things that go into the rate charges. We did look at that, we still have that study, there's been talk again of looking at that type of stuff again so I think there will be more coming in that area that we probably will be talking more about that. And again, as long as the rate structure stays the way that it is, then you get through that point of that ROI then I think everything is fine, it's just making that commitment to jump into that and do that. Hopefully, that answers your question.

McCullough replied it did and thanked Rohraff and stated that is something that obviously an ROI of five or six years, that's quick, and that would be a good thing to take another look at.

Councilmember Donovic stated he understands the sensitive issue even though it's a small percentage but when you take into consideration electrical companies, and gas companies increase their rates 2 or 3% a year each year and most of your bills increase each year so that 2% here becomes 20 or 30% a year collectively, but at the same time we do have costs that we as a City are incurring and we have to take that into account as well so it's a sensitive topic in general. But he does have a question in terms of the lost revenue of the sum of $550,000, is that normal, can we explain why we're experiencing such a loss in revenue?

Rushlow replied that one thing that they've seen and it's really not even just in our area, in the region, and even in the state, it's a nationwide trend. We're seeing a decrease in water usage and I think it's a couple of factors. It's increased efficiency of fixtures, and it's change of habit. People are becoming more conscious and aware of water conservation across the board and it's really driven, and not just on residential but on commercial and especially industrial side as well, on how they're using processed water which are some of our biggest users obviously are industrial users and becoming more efficient in what they do to lower their own costs which we can't fault them for doing, but in doing so we're seeing a trend across the region and the country about this decreased use of water on an annual basis every year after year since about 2011, 2010, there's just been a decrease.

Rohraff stated he wanted to add for this year with the pandemic that was coming, he was actually one of the people who actually thought man, we're really going to knock our sales out of the park this year, everybody is going to be home, they're going to be using more water. What is the first thing they're telling people to do is wash their hands more. I was grossly mistaken with that optimism because in the same sense that everyone was home, it was also some of our largest water users were backing down production, not using water which obviously is a bigger driving force than our water consumption then everybody being home and washing their hands and/or watering the lawn. As it started to level itself back out, that's how we actually ended up you know with that over half a million dollars loss of revenue from where we are. And every year, as Tom explained, it's a three-year average that we found that works the best of seeing where we're at on the graph, if we're going down which we've been going down for the last ten years and just trying to stay caught up with that. So when you're projecting your revenue and you're trying to do that, that's the problem you run into. But I just wanted to throw that out there to answer part of your question for this year, part of our problem.

President McIntyre stated she's been through this a lot and every time she takes herself through it she learns, so if anybody wanted to put this into committee and it would essentially be an education session but because it's something we vote on every year, we can't do anything formal, we can't do it as a formal education session.

Vice President Bahr stated he'd be happy to put it into committee, Council did it a couple years ago and it was really helpful and we've got new members and he wouldn't mind a refresher either.

DIRECTION: 1)APPROVING REGULAR
2) REFER TO CAPITAL OUTLAY & INFRASTRUCTURE

LETTER TO THE LIVONIA CITY COUNCIL

1.

Council Office
May 17, 2021

MEETING DATE	PREPARED BY
May 25, 2021	Sara Kasprowicz, Council Office Manager,

AGENDA ITEM

CR 105-14 2014–2019 Capital Improvement Program

BACKGROUND

To discuss the 2014–2019 Capital Improvement Program

RECOMMENDATION

Per Council decision

FISCAL CONSIDERATION

None

ATTACHMENTS

1. S040714 Capital Improvement Program 2014-2019 (CR 105-14)

APPROVED BY

CAPITAL IMPROVEMENT PROG
(Planning Commission)
Subject of the 2014-2019 Capital Improvements Program.
(Refer to the Capital Improvement, Natural Resources and Waste Management Committee for its report and recommendation)

#105-14 RESOLVED, having considered the report and recommendation of the City Planning Commission, dated March 12, 2014, approved for submission by the Mayor, to which is attached thereto the 2014 – 2019 Capital Improvements Program, the Council does hereby refer this matter to the Capital Improvement, Natural Resources and Waste Management Committee for its report and recommendation.

APR 21 2014

CONSENT AGENDA ITEMS (Regular Meeting of April 21, 2014)

Motion by: ***Pastor***
Seconded by: ***Toy***

ROLL CALL:
Ayes: ***Toy, Scheel, Nash, Kritzman, Pastor, Meakin, and Brosnan***

Nays: ***None***
Absent: ***None***

CITY OF LIVONIA – CITY COUNCIL
MINUTES OF STUDY MEETING HELD APRIL 7, 2014

Meeting was called to order at 8:00 p.m. by President Brosnan. Present: Laura Toy, Lynda Scheel, Susan Nash, Brandon Kritzman, John Pastor, Brian Meakin, and Maureen Miller Brosnan. Absent: None.

Elected and appointed officials present: Todd Zilincik, City Engineer; Mark Taormina, Director of Planning and Economic Development; Don Knapp, City Attorney; Terry Marecki, City Clerk; and Mayor Jack E. Kirksey.

18. REQUEST TO APPROVE 2014-2019 CAPITAL IMPROVEMENTS PROGRAM: Planning Commission, re: submitted pursuant to State law, to be used as a guide to funding priority capital projects.

    Mark Taormina, Director of Planning and Economic Development, presented the request to Council. He said as many of you know, preparation of the Capital Improvement Plan is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The Planning Commission is required to prepare a Capital Improvements Program and present it to the Mayor and the City Council. Attached for your review and consideration is the preliminary Capital Improvements Program (CIP) that incorporates the recommendations from most of the City Departments and outlines a schedule of public capital expenditures over a six-year period beginning in 2014 and ending in 2019.

    Kritzman offered the approving resolution referring the matter to the Capital Improvement Committee for its report and recommendation for the Consent Agenda.

DIRECTION:	REFER TO CAPITAL IMPROVEMENT COMMITTEE FOR ITS REPORT & RECOMMENDATION	CONSENT

PLANNING COMMISSION

R. LEE MORROW, Chairman
IAN WILSHAW, Vice Chairman
CAROL A. SMILEY, Acting Secretary

SCOTT BAHR
KATHLEEN L. McINTYRE
GERALD TAYLOR

JACK KIRKSEY
MAYOR

MARK TAORMINA
PLANNING & ECONOMIC
DEVELOPMENT DIRECTOR

33000 CIVIC CENTER DRIVE
LIVONIA, MICHIGAN 48154-3097
(734) 466-2290 Fax (734) 466-2108

March 12, 2014

Honorable Members of the City Council
City of Livonia, Michigan

Re: 2014-2019 Capital Improvement Program

Dear Council Members:

At the 1,051st Public Hearings and Regular Meeting held by the City Planning Commission on March 4, 2014, in the Livonia City Hall, the following resolution was unanimously adopted:

#03-10-2014 **WHEREAS,** pursuant to the Michigan Planning Enabling Act, P.A. 33 of 2008, the City Planning Commission is responsible for the preparation of a Capital Improvements Program for the ensuing six years; and

WHEREAS, the 2014 – 2019 Capital Improvements Program, prepared through a joint effort of several City departments, has been submitted to the City Planning Commission for consideration; and

WHEREAS, a duly-noticed City Planning Commission public meeting was held on March 4, 2014; and

WHEREAS, the Capital Improvements Program presents a realistic program to aid in the determination of a complete fiscal planning strategy for the City of Livonia; and

WHEREAS, the City Planning Commission stands ready to do all things necessary to cooperate with the Mayor and City Council in maintaining a functioning program of capital improvements and capital budgeting for the City of Livonia; therefore

BE IT RESOLVED that the City Planning Commission hereby adopts the 2014 – 2019 Capital Improvements Program; and

BE IT RESOLVED that the City Planning Commission recommends the City Council adopt this Capital Improvements Program and use it as a guide to funding priority capital projects with the program.

Very truly yours,

APPROVED FOR SUBMISSION

CITY PLANNING COMMISSION

Jack Kirksey, Mayor

Carol A. Smiley, Acting Secretary

cc: Mayor, Clerk, Law, Finance

CITY OF LIVONIA, MICHIGAN

CAPITAL IMPROVEMENTS PROGRAM
2014 - 2019

PREPARED BY THE

CITY OF LIVONIA PLANNING COMMISSION

February 25, 2014

CITY OF LIVONIA, MICHIGAN

MAYOR
Jack E. Kirksey

CITY CLERK
Terry A. Marecki

CITY TREASURER
Dennis Wright

CITY COUNCIL
Maureen Miller Brosnan, President
Brian Meakin, Vice President
John R. Pastor
Laura Toy
Brandon M. Kritzman
Susan M. Nash
Lynda L. Scheel

PLANNING COMMISSION
Lee Morrow, President
Ian Wilshaw, Vice President
Carol A. Smiley, Acting Secretary
Gerald Taylor
Scott Bahr
Kathleen E. McIntyre

CITY OF LIVONIA, MICHIGAN
CITY ADMINISTRATION

ASSESSMENT .... Dawn Borregard

CIVIL SERVICE .... Robert Biga

COMMUNITY RESOURCES .... Linda McCann

ENGINEERING.. Todd Zilincik

FINANCE DEPARTMENT.. Michael T. Slater

HOUSING COMMISSION.. James M. Inglis

INFORMATION SYSTEMS.. Daniel T. Putman

INSPECTION .... Alex Bishop

LAW DEPARTMENT .... Don Knapp

LEGISLATIVE AFFAIRS.. Judy Priebe

LIBRARY... Toni LaPorte

PARKS AND RECREATION.. Lyle Trudell

PLANNING.. Mark S. Taormina

PUBLIC SAFETY – FIRE DEPARTMENT .... Shadd Whitehead

PUBLIC SAFETY – POLICE DEPARTMENT .... Curtis Caid

PUBLIC SERVICE DIVISION.. Kevin Maillard

DIRECTOR OF ADMINISTRATIVE SERVICES…………………………………..Dave Varga

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LIVONIA CITY PLANNING COMMISSION

Resolution Recommending 2014 – 2019 Capital Improvements Program for City Council Adoption

WHEREAS, pursuant to the Michigan Planning Enabling Act, P.A. 33 of 2008, the City Planning Commission is responsible for the preparation of a Capital Improvements Program for the ensuing six years; and

WHEREAS, the 2014 – 2019 Capital Improvements Program, prepared through a joint effort of several City departments, has been submitted to the City Planning Commission for consideration; and

WHEREAS, a duly-noticed City Planning Commission public meeting was held on March 4, 2014; and

WHEREAS, the Capital Improvements Program presents a realistic program to aid in the determination of a complete fiscal planning strategy for the City of Livonia; and

WHEREAS, the City Planning Commission stands ready to do all things necessary to cooperate with the Mayor and City Council in maintaining a functioning program of capital improvements and capital budgeting for the City of Livonia; therefore

BE IT RESOLVED that the City Planning Commission hereby adopts the 2014 – 2019 Capital Improvements Program; and

BE IT RESOLVED that the City Planning Commission recommends the City Council adopt this Capital Improvements Program and use it as a guide to funding priority capital projects with the program.

____
R. Lee Morrow, Chairman

INTRODUCTION

The City of Livonia Capital Improvements Program (CIP) is a plan for the financing of construction, major rehabilitation and other capital projects. Pursuant to state law (Act 33 of the Public Acts of 2008), the City Planning Commission is responsible for preparing a Capital Improvements Program (CIP) covering a six-year time period. The primary purpose of the CIP is to aid in implementing the City's Master Plan. To that end, the CIP sets forth a series of recommendations for funding public projects, such as street improvements, construction and maintenance of water and sewer lines, construction of public structures, construction of parks and open spaces, etc., all of which have a relationship to the Master Plan either because they further the development of public land or provide facilities needed to develop private property as guided by the Future Land Use Plan. The projects included in this program have been determined to be essential, as well as beneficial, to the community.

RELATIONSHIP BETWEEN THE CIP AND THE ANNUAL BUDGET

The CIP is prepared as a recommendation and aid to the Mayor and City Council in their annual preparation and approval of a City budget. The CIP does not appropriate funds, but rather it supports the actual appropriations that are made through adoption of the annual budget. By planning six (6) years in advance, the CIP will assist the City in providing for timely acquisition, planning, design, construction, and replacement of all its capital assets. Moreover, a six (6) year time frame accommodates opportunities for coordination between projects.

A project's inclusion in the CIP does not, in and of itself, commit the City to funding and accomplishing it. The CIP identifies capital needs. Available funds, taxing capacity, and debt capacity may require that some projects ultimately be deferred beyond the years in which they are initially programmed for accomplishment in the CIP. Projects programmed for 2015 take on special importance because they must be addressed in the next year's operating budget.

WHY CREATE A CAPITAL IMPROVEMENT PROGRAM?

The CIP is a multi-year scheduling of public physical improvements based on the City's long-range objectives. Planning in advance for the inevitable acquisition, construction and/or replacement of the City's basic facilities, services and installations needed for the functioning of the community, is an important element in maintaining and preserving a high quality of life. Through capital improvement programming, capital projects can be brought into line with the City's objectives and financial capabilities. For the community, several major benefits are created by the adoption of the CIP, including:

1) The CIP allows all City departments to be aware of all current and proposed improvements, thereby reducing the potential for scheduling conflicts and offering the ability to integrate projects and work in a coordinated system.

2) The CIP provides a cohesive improvement schedule, which will allow projects to be planned and constructed in a cost saving manner.

3) The CIP provides the City with a proposed improvement schedule so that reasonable budget allocations can be maintained and appropriately managed.

4) The CIP provides a guide for improving the community's assets, allowing well-planned investments to be made in advance rather than managing capital projects on an emergency or ad hoc basis.

5) The CIP provides a framework for identifying potential capital investments and analyzing the effects of each project on operating budgets, project scheduling and coordination, and community impacts.

6) The CIP assists in establishing appropriate project scheduling so that overall workload is managed and projects can be completed in a timely manner.

7) Long-term expenditures can be averaged out so that major debt is not incurred all at once.

CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

There are several methods currently available to governments for financing capital improvement projects. Since capital improvements require large outlays of capital for any given project, it is often necessary to pursue multiple creative solutions for financing projects. The following are short descriptions for each of the funding sources identified in the Capital Improvement Plan document:

1. **General Fund (GF)** – General Fund revenues are the main operating revenues for the City. They come from various sources such as property taxes, State-shared revenue, user fees and investment income. This funding source includes some items funded by a millage that is dedicated for Transit and Capital Improvement.

2. **Bonds (BOND)**– Bonds may be issued under certain circumstances to provide funding for the purchase of capital projects. Ultimately, the repayment of bonds must be made from one of the other funding sources listed.

3. **New Millage (MILL)** – New millages which generate additional property taxes may only be implemented after approval by a vote of the registered citizens.

4. **Grants (GRANT)** – Various grants become available from time to time to fund specific capital project improvements.

5. **Special Assessment (SAD)** – Special assessments may be levied where a capital project benefits a distinct and identifiable group of property owners. These property owners would then be required to pay for the improvement which benefits their property.

6. **Road Funds (ROAD)** – Road funds come from either Act 51 Gas Tax Revenues which are shared from the State or via the separate Road, Sidewalk and Tree Millage approved by the voters in 2002 and reapproved in 2012.

7. **Refuse Millage (REFUSE)** – Refuse millage consists of two parts. The first is a millage authorized by State law for garbage collection and disposal. The second millage was approved by Livonia citizens for recycling efforts. These funds are restricted for refuse and recycling purposes.

8. **Recreation Millage (P&R)** – This funding source was approved Livonia citizens in 1999 and is restricted to be used for recreation purposes.

9. **PRDA (PRDA)** – The Plymouth Road Development Authority is a DDA that captures property taxes within the PRDA district. These property taxes can then be used for projects within the district.

10. **Adjudicated Forfeitures (FORF)** – These funds are derived from the confiscation by law enforcement officials of assets illegally obtained. They may be used for specified purposes for law enforcement.

11. **911 Fees (911)** – These fees are charged on telephone bills and can be used for dispatch purposes.

12. **Library Millage (LIB)** - This millage was voted on and approved by the Livonia citizens in 1984 and can be used only for library purposes.

13. **Housing Rentals (HOUS)** – Rents received from City-owned rental housing can be used to fund capital projects related to those housing units.

14. **Cable Franchise Fees (CABLE)** – These fees are derived from a franchise fee charged to cable users.

15. **Golf Course Fees (GOLF)** – Greens fees paid by golfers on Livonia golf courses can be used to fund capital improvements to the golf courses.

16. **Water and Sewer Fees (W&S)** – User fees for the City's Water and Sewer System can be used to fund capital improvements to the Water and Sewer Fund.

17. **Multiple Sources (MULT)** – This category is used where a number of the other sources listed above are combined to make a capital purchase.

18. **Other (OTH)** – This is a funding source other than the funding sources listed above.

PROJECT TYPE

Each proposed improvement includes a brief description, the year in which it will be started/acquired, and the amount to be expended. In addition, the proposed list of capital improvements has been categorized according to one of the following eight Project Types:

1.	Paving Infrastructure	PAV
2.	Water and Sewer Infrastructure	W&S
3.	Buildings	BLDG
4.	Technology	TECH
5.	Vehicles	VEH
6.	Equipment	EQPT
7.	Land Purchase or Improvement	LAND
8.	Other	OTH

AREA BENEFITTED

Each project is also categorized according to the primary area of benefit. Below is the list of choices that appear in the last column of the 2014 – 2019 Capital Improvements Program:

1.	Public Safety	P SAFETY
2.	Public Works	P WORKS
3.	Parks & Recreation	P&R
4.	Cultural (Library and Historical)	CULTURE
5.	Court	COURT
6.	Transportation	TRSP
7.	Housing	HOUS
8.	General Government	G GOVT

2014 – 2019 CAPITAL IMPROVEMENTS

The following tables are recommended 2014 – 2019 Capital Improvements. For ease of reference, the data has been sorted four different ways: 1) By Department, 2) By Funding Source, 3) By Project Type, and 4) By Area of Benefit. Year-by-year proposed projects and expenditures are set out in detail.

HIGHLIGHTS OF THE 2014 – 2019 PROGRAM

2015 Proposed General Fund Expenditures	$8,777,200
2014 – 2019 Proposed Total Expenditures	$151,118,469
2014 – 2019 Proposed City Share of Total Expenditures	$143,523,164

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
1	**POL**	Portable/Mobile Radios	100,000	100,000				100,000			**911**	EQPT	P SAFETY
2	**POL**	Portable Radio Batteries	5,000	5,000				5,000			**911**	EQPT	P SAFETY
3	**POL**	Positron 9-1-1 System Replacement	200,000	200,000	200,000						**911**	TECH	P SAFETY
4	**POL**	Police Marked Unit Mobile MDC Modems	30,000	30,000		30,000					**911**	TECH	P SAFETY
5		**911 FEES TOTAL**	**335,000**	**335,000**	**200,000**	**30,000**	**-**	**105,000**	**-**	**-**			
6	**HOUS**	Newburght Village Phase 2 Development	9,000,000			9,000,000							
7	**P WORKS**	Sanitary Sewer Extensions and Rehabilitations	1,800,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	**BOND**	W&S	P WORKS
8	**P WORKS**	Industrial Water Meter Testing/Replacement Program	510,000	510,000	85,000	85,000	85,000	85,000	85,000	85,000	**BOND**	W&S	P WORKS
9	**P WORKS**	Water Meter Replacement Program	10,000,000	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	**BOND**	W&S	P WORKS
10		**BONDS TOTAL**	**21,310,000**	**12,310,000**	**2,385,000**	**11,385,000**	**2,385,000**	**2,385,000**	**1,385,000**	**1,385,000**			
11	**POL**	Intelligence Bureau Office Lockers/Dressing Area	30,000	30,000	30,000						**FORF**	BLDG	P SAFETY
12	**POL**	Access Door Security System (Key Fob) for Polcie Building	20,000	20,000		20,000					**FORF**	BLDG	P SAFETY
13	**POL**	Police Rifle Range Baffle System Addition 32300 Glendale	50,000	50,000		50,000					**FORF**	BLDG	P SAFETY
14	**POL**	Sig Sauer Handguns (Replacements)	60,000	60,000		60,000					**FORF**	EQPT	P SAFETY
15	**POL**	Taser (Replacements) & Cartridges	65,000	65,000		65,000					**FORF**	EQPT	P SAFETY
16	**POL**	Unmarked Police Vehicles	1,050,000	1,050,000	175,000	175,000	175,000	175,000	175,000	175,000	**FORF**	VEH	P SAFETY
17		**ADJUDICATED FORFEITURE TOTAL**	**1,275,000**	**1,275,000**	**205,000**	**370,000**	**175,000**	**175,000**	**175,000**	**175,000**			
18	**ASSMT**	Computers & monitors (two per year)	24,000	24,000	4,000	4,000	4,000	4,000	4,000	4,000	**GF**	TECH	G GOVT
19	**CIVSERV**	Replace staff workstations	25,000	25,000	-	-		25,000	-	-	**GF**	OTH	G GOVT
20	**CIVSERV**	Replace staff personal computers	18,000	18,000	3,000	3,000	3,000	3,000	3,000	3,000	**GF**	TECH	G GOVT
21	**FIN**	3 computers	4,500	4,500	4,500						**GF**	TECH	G GOVT
22	**FIN**	2 computers	3,000	3,000	3,000						**GF**	TECH	G GOVT
23	**FIN**	3 computers	4,500	4,500		4,500					**GF**	TECH	G GOVT
24	**FIN**	6 printers	3,500	3,500		3,500					**GF**	TECH	G GOVT
25	**FIN**	2 laptops	4,200	4,200		4,200					**GF**	TECH	G GOVT
26	**FIN**	3 computers	4,500	4,500			4,500				**GF**	TECH	G GOVT
27	**FIN**	2 printers	1,000	1,000			1,000				**GF**	TECH	G GOVT
28	**FIN**	3 computers	4,500	4,500				4,500			**GF**	TECH	G GOVT
29	**FIN**	1 computer	1,500	1,500					1,500		**GF**	TECH	G GOVT
30	**FIN**	4 printers	2,500	2,500					2,500		**GF**	TECH	G GOVT
31	**FIN**	2 laptops	4,200	4,200					4,200		**GF**	TECH	G GOVT

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
32	**FIN**	4 computers	6,000	6,000						6,000	**GF**	TECH	G GOVT
33	**FIN**	4 printers	2,000	2,000						2,000	**GF**	TECH	G GOVT
34	**FIRE**	Upgrade of existing fleet maintenance repair facility with addition	750,000	750,000		750,000					**GF**	BLDG	P SAFETY
35	**FIRE**	Replace Fire Headquarters	5,000,000	5,000,000		5,000,000					**GF**	BLDG	P SAFETY
36	**FIRE**	Apparatus Bay Floor Repair/Refurbishing	55,000	55,000		55,000					**GF**	EQPT	P SAFETY
37	**FIRE**	Replacement of Vehicle Maintenance Hydraulic Hoists	80,000	80,000		80,000					**GF**	EQPT	P SAFETY
38	**FIRE**	Replacement of front line ambulances	675,000	675,000		220,000	225,000		230,000		**GF**	VEH	P SAFETY
39	**FIRE**	Replacement of front line fire pumpers	2,500,000	2,500,000	1,000,000	500,000	500,000	500,000			**GF**	VEH	P SAFETY
40	**FIRE**	Replacement of Department Vehicles	100,000	100,000	50,000	25,000	25,000				**GF**	VEH	P SAFETY
41	**INSP**	Mitigate Moisture Problems	50,000	50,000			50,000				**GF**	BLDG	G GOVT
42	**INSP**	Carpet	65,000	65,000	65,000						**GF**	BLDG	G GOVT
43	**INSP**	Computer Personal ($1,500 ea)	12,000	12,000		3,000	3,000	3,000	3,000		**GF**	TECH	G GOVT
44	**INSP**	Laptop/Notebook ($1,500 EA)	12,000	12,000			3,000	3,000	3,000	3,000	**GF**	TECH	G GOVT
45	**INSP**	Upgrade Software for Online Permits	30,000	30,000		30,000					**GF**	TECH	G GOVT
46	**INSP**	Office Work Stations	50,000	50,000				25,000	25,000		**GF**	TECH	G GOVT
47	**INSP**	Printer - Main	5,000	5,000				5,000			**GF**	TECH	G GOVT
48	**INSP**	Printer - Aux	2,000	2,000			2,000				**GF**	TECH	G GOVT
49	**INSP**	Vehicles - 4WD	89,000	89,000	40,000	24,000	25,000				**GF**	VEH	G GOVT
50	**INSP**	Vehicles - 2WD	196,000	196,000		84,000	88,000	24,000			**GF**	VEH	G GOVT
51	**IS**	Expand Fiber Network	40,000	40,000	15,000		25,000				**GF**	TECH	G GOVT
52	**IS**	Document Imaging System	85,000	85,000	20,000	15,000	15,000	15,000	15,000	5,000	**GF**	TECH	G GOVT
53	**IS**	Replace City Network Platform	400,000	400,000	200,000					200,000	**GF**	TECH	G GOVT
54	**IS**	Purchase MS Office Licensing	204,000	204,000	68,000	68,000	68,000				**GF**	TECH	G GOVT
55	**IS**	Replace IS Workstations and Laptops	24,000	24,000	5,000	4,000	3,000	5,000	4,000	3,000	**GF**	TECH	G GOVT
56	**IS**	Upgrade SAN	100,000	100,000			100,000				**GF**	TECH	G GOVT
57	**P WORKS**	Powerwash exterior of Civic Center Library	70,000	70,000	40,000			30,000			**GF**	BLDG	CULTURE
58	**P WORKS**	Window replacement in old section of Police station	38,000	38,000				38,000			**GF**	BLDG	P SAFETY
59	**P WORKS**	City Bldg. Repairs Conc.	100,000	100,000		20,000	20,000	20,000	20,000	20,000	**GF**	BLDG	P WORKS
60	**P WORKS**	Energy Management System	400,000	400,000	100,000	100,000	50,000	50,000	50,000	50,000	**GF**	BLDG	P WORKS
61	**P WORKS**	Reroof Glendale Domar building	45,000	45,000			45,000				**GF**	BLDG	P WORKS
62	**P WORKS**	Replace City Hall roof - Assessor	30,000	30,000	30,000						**GF**	BLDG	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
63	**P WORKS**	Replace City Hall roof - main	185,000	185,000	185,000						**GF**	BLDG	P WORKS
64	**P WORKS**	Replace Complete City Hall HVAC System	4,500,000	4,500,000						4,500,000	**GF**	BLDG	P WORKS
65	**P WORKS**	Install DPW Yard monitoring system	50,000	50,000			50,000				**GF**	BLDG	P WORKS
66	**P WORKS**	Replace HVAC equipment on old sections of Sr Center	45,000	45,000			45,000				**GF**	BLDG	P WORKS
67	**P WORKS**	Install emergency power generator for Sr. Center	90,000	90,000					90,000		**GF**	BLDG	P WORKS
68	**P WORKS**	Install Emergency power generator for Annex	90,000	90,000				90,000			**GF**	BLDG	P WORKS
69	**P WORKS**	Hill House, DUR (HVAC)	75,000	75,000				75,000			**GF**	BLDG	P WORKS
70	**P WORKS**	Kingsley House and Church (HVAC)	40,000	40,000					40,000		**GF**	BLDG	P WORKS
71	**P WORKS**	History House, Shaw House (HVAC)	25,000	25,000			25,000				**GF**	BLDG	P WORKS
72	**P WORKS**	Replace Civic Center Library Roofs	365,000	365,000	365,000						**GF**	BLDG	P WORKS
73	**P WORKS**	Reroof City Council offices	35,000	35,000	35,000						**GF**	BLDG	P WORKS
74	**P WORKS**	Reroof Bicentennial Park Storage Building	7,500	7,500					7,500		**GF**	BLDG	P&R
75	**P WORKS**	Reroof Rotary Park storage building	7,500	7,500					7,500		**GF**	BLDG	P&R
76	**P WORKS**	Hot Patcher (Roads)	23,000	23,000			23,000				**GF**	EQPT	P WORKS
77	**P WORKS**	Claw (Roads)	18,000	18,000				9,000		9,000	**GF**	EQPT	P WORKS
78	**P WORKS**	Leaf Vacuums	60,000	60,000			20,000			40,000	**GF**	EQPT	P WORKS
79	**P WORKS**	Chippers	20,000	20,000			20,000				**GF**	EQPT	P WORKS
80	**P WORKS**	Backhoes	270,000	270,000	90,000		90,000			90,000	**GF**	EQPT	P WORKS
81	**P WORKS**	Mowers	156,000	156,000	52,000		52,000		52,000		**GF**	EQPT	P WORKS
82	**P WORKS**	Tractors	80,000	80,000		40,000				40,000	**GF**	EQPT	P WORKS
83	**P WORKS**	John Deere Gator	40,000	40,000	10,000	10,000		10,000		10,000	**GF**	EQPT	P WORKS
84	**P WORKS**	Fork Lifts	50,000	50,000					50,000		**GF**	EQPT	P WORKS
85	**P WORKS**	Trencher	40,000	40,000			40,000				**GF**	EQPT	P WORKS
86	**P WORKS**	Arrow Boards	24,000	24,000		8,000			16,000		**GF**	EQPT	P WORKS
87	**P WORKS**	Trailers	60,000	60,000	30,000	30,000					**GF**	EQPT	P WORKS
88	**P WORKS**	Steel Roller	55,000	55,000			55,000				**GF**	EQPT	P WORKS
89	**P WORKS**	Aerial Lift Van	80,000	80,000			80,000				**GF**	EQPT	P WORKS
90	**P WORKS**	Skid Steer	50,000	50,000			50,000				**GF**	EQPT	P WORKS
91	**P WORKS**	CAT Loader	200,000	200,000				200,000			**GF**	EQPT	P WORKS
92	**P WORKS**	Paver Roller	15,000	15,000				15,000			**GF**	EQPT	P WORKS
93	**P WORKS**	Aerial Lift	200,000	200,000						200,000	**GF**	EQPT	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
94	**P WORKS**	Security Access System Upgrades	60,000	60,000	30,000			30,000			**GF**	EQPT	P WORKS
95	**P WORKS**	Civic Center Storage	95,000	95,000					95,000		**GF**	PAV	G GOVT
96	**P WORKS**	DPW Headquarters	250,000	250,000		250,000					**GF**	PAV	P SAFETY
97	**P WORKS**	Police Range Building	30,000	30,000			30,000				**GF**	PAV	P SAFETY
98	**P WORKS**	ADA Ramps (Under Section 504 Act of 1973 & Title II (1990)	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	**GF**	PAV	P WORKS
99	**P WORKS**	Complete Streets Master Plan	30,000	30,000		30,000					**GF**	PAV	P WORKS
100	**P WORKS**	Detention Pond/Underground Storage Maintenance	20,000	20,000		10,000			10,000		**GF**	PAV	P WORKS
101	**P WORKS**	Eddie Edgar Ice Arena	225,000	225,000					225,000		**GF**	PAV	P&R
102	**P WORKS**	Devonnaire Arena	46,000	46,000			46,000				**GF**	PAV	P&R
103	**P WORKS**	Bike Trails	80,000	80,000			20,000	20,000	20,000	20,000	**GF**	PAV	P&R
104	**P WORKS**	Civil 3D Autocad Software and License	10,500	10,500			7,000			3,500	**GF**	TECH	P WORKS
105	**P WORKS**	Pickup Trucks	800,000	800,000	200,000	120,000	120,000	120,000	120,000	120,000	**GF**	VEH	P WORKS
106	**P WORKS**	Vans	158,000	158,000	50,000	36,000		36,000		36,000	**GF**	VEH	P WORKS
107	**P WORKS**	Dump Trucks	1,416,000	1,416,000	416,000	200,000	200,000	200,000	200,000	200,000	**GF**	VEH	P WORKS
108	**P WORKS**	Stake Trucks	150,000	150,000	50,000		50,000			50,000	**GF**	VEH	P WORKS
109	**P WORKS**	Pumps	120,000	120,000	60,000		60,000				**GF**	VEH	P WORKS
110	**P WORKS**	Drainage Complaint Issues	45,000	45,000	10,000	5,000	10,000	5,000	10,000	5,000	**GF**	W&S	P WORKS
111	**P&R**	Backstops #9 and #10	30,000	30,000						30,000	**GF**	EQPT	P&R
112	**POL**	Mobile Command Post Vehicle (Replacement)	250,000	250,000				250,000			**GF**	VEH	P SAFETY
113	**POL**	Remodel Police Building Front Lobby Area and Front of Building- to include security upgrades	100,000	100,000	100,000						**GF**	BLDG	P SAFETY
114	**POL**	Remodel Police Building Lock-Up Facility, including HVAC	100,000	100,000	100,000						**GF**	BLDG	P SAFETY
115	**POL**	Landscaping for Police Gun Range at 32300 Glendale	20,000	20,000		20,000					**GF**	BLDG	P SAFETY
116	**POL**	Police Building In-House Video System- Replacement	50,000	50,000			50,000				**GF**	BLDG	P SAFETY
117	**POL**	Repair Covered Carports (Damage, Lighting & Gutters)	20,000	20,000		20,000					**GF**	BLDG	P SAFETY
118	**POL**	Renovate Main Investigative (DB) Area	100,000	100,000					100,000		**GF**	BLDG	P SAFETY
119	**POL**	Renovate Special Victims, Polygraph & Crime Analyst Areas	150,000	150,000					150,000		**GF**	BLDG	P SAFETY
120	**POL**	Marked Scout Car LED Lightbar Replacements	70,000	70,000		35,000	35,000				**GF**	EQPT	P SAFETY
121	**POL**	Police Vehicle Shotgun/Rifle Security Rack System	16,000	16,000		16,000					**GF**	EQPT	P SAFETY
122	**POL**	Forensic Computer & Internet Crimes Laboratory for the Investigative Section	100,000	100,000		100,000					**GF**	TECH	P SAFETY
123	**POL**	Wireless Campus Network for the Police Building	50,000	50,000		50,000					**GF**	TECH	P SAFETY
124	**POL**	Desktop Persoanl Computer Replacements for Police	150,000	150,000		150,000					**GF**	TECH	P SAFETY

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
125	**POL**	Internet Connection and Mail Server for Police Personnel	50,000	50,000				50,000			**GF**	TECH	P SAFETY
126	**POL**	Computer Server Infrastructure- Police	150,000	150,000		150,000					**GF**	TECH	P SAFETY
127	**POL**	Computer Network Backbone Replacement- Police	250,000	250,000				250,000			**GF**	TECH	P SAFETY
128	**POL**	Computer Software Upgrades- MS Office, Telestaff and Network Software	130,000	130,000		130,000					**GF**	TECH	P SAFETY
129	**POL**	Network Support Agreements- Renewal/Replacements	75,000	75,000			75,000				**GF**	TECH	P SAFETY
130	**POL**	Police Marked Unit In-Car Video System-Replacement	300,000	300,000						300,000	**GF**	TECH	P SAFETY
131	**POL**	Police Website Development to Include Citizen Crime Reporting	15,000	15,000					15,000		**GF**	TECH	P SAFETY
132	**POL**	Police Motorcycle Replacement	40,000	40,000					40,000		**GF**	VEH	P SAFETY
133	**POL**	Police Marked Unit Replacement	1,920,000	1,920,000	320,000	320,000	320,000	320,000	320,000	320,000	**GF**	VEH	P SAFETY
134		**GENERAL FUND TOTAL**	**26,247,400**	**26,247,400**	**3,800,500**	**8,777,200**	**2,882,500**	**2,484,500**	**1,983,200**	**6,319,500**			
135	**P&R**	Rain Shelter, Pavilion	25,000	25,000	25,000						**GOLF**	BLDG	P&R
136	**P&R**	Fence Fox Creek (West of clubhouse)	15,000	15,000	15,000						**GOLF**	BLDG	P&R
137	**P&R**	Pavilion Replacement	25,000	25,000			25,000				**GOLF**	BLDG	P&R
138	**P&R**	Future equipment	210,000	210,000	40,000	25,000	40,000	25,000	40,000	40,000	**GOLF**	EQPT	P&R
139	**P&R**	Future equipment	185,000	185,000	20,000	25,000	40,000	20,000	40,000	40,000	**GOLF**	EQPT	P&R
140	**P&R**	Future equipment	140,000	140,000	20,000	15,000	20,000	20,000	25,000	40,000	**GOLF**	EQPT	P&R
141	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	145,000	145,000	25,000	20,000	25,000	15,000	30,000	30,000	**GOLF**	LAND	P&R
142	**P&R**	Irrigation Skid replacement	90,000	90,000				90,000			**GOLF**	LAND	P&R
143	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	135,000	135,000	15,000	20,000	25,000	15,000	30,000	30,000	**GOLF**	LAND	P&R
144	**P&R**	Driving Range Improvements	12,000	12,000		5,000	2,000		5,000		**GOLF**	LAND	P&R
145	**P&R**	Future irrigation replacement	60,000	60,000		60,000					**GOLF**	LAND	P&R
146	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	120,000	120,000	15,000	10,000	25,000	15,000	30,000	25,000	**GOLF**	LAND	P&R
147	**P&R**	Future irrigation replacement	47,000	47,000	22,000	25,000					**GOLF**	LAND	P&R
148	**P&R**	Road Signage	5,000	5,000	5,000						**GOLF**	OTH	P&R
149		**GOLF COURSE FEES TOTAL**	**1,214,000**	**1,214,000**	**202,000**	**205,000**	**202,000**	**200,000**	**200,000**	**205,000**			
150	**COMM RES**	Restroom Pavillion	185,000						185,000		**GRANT**	BLDG	P&R
151	**FIN**	1 computer	1,500	1,500	1,500						**GRANT**	TECH	G GOVT
152	**FIN**	1 printer	500	500		500					**GRANT**	TECH	G GOVT
153	**FIN**	1 computer	1,500	1,500				1,500			**GRANT**	TECH	G GOVT
154	**FIN**	1 printer	500	500						500	**GRANT**	TECH	G GOVT
155	**P WORKS**	Install City Hall monitoring and upgrade access system	47,000			47,000					**GRANT**	BLDG	P SAFETY

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PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
156	**P WORKS**	Install Police and Fire # 1 transfer switches for portable generator	44,000			44,000					**GRANT**	BLDG	P SAFETY
157	**P WORKS**	Install Fire # 3 & 4 transfer switches for portable generator	44,000				44,000				**GRANT**	BLDG	P SAFETY
158	**P WORKS**	Install Fire # 5 & 6 transfer switches for portable generator	44,000					44,000			**GRANT**	BLDG	P SAFETY
159	**P WORKS**	Idyl Wyld Golf Course Sreambank Protection at bridges (3)	65,000		65,000						**GRANT**	EQPT	P&R
160	**P WORKS**	Retrofit Detention/Retention Ponds	75,000	-			25,000			50,000	**GRANT**	PAV	P&R
161	**P&R**	Finish Development	200,000	70,000	200,000						**GRANT**	LAND	P&R
162		**GRANTS TOTAL**	**708,000**	**74,000**	**266,500**	**91,500**	**69,000**	**45,500**	**185,000**	**50,500**			
163	**HOUS**	Buildings: Structures, Windows, Walls, Entry Doors	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	**HOUS**	BLDG	HOUS
164	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	250,000	250,000	41,669	41,669	41,669	41,669	41,669	41,655	**HOUS**	BLDG	HOUS
165	**HOUS**	Buildings: Structures, Roofs, Windows, Walls	100,000	100,000	16,680	16,680	16,680	16,680	16,680	16,600	**HOUS**	BLDG	HOUS
166	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	150,000	150,000	25,000	25,000	25,000	25,000	25,000	25,000	**HOUS**	BLDG	HOUS
167	**HOUS**	Heating & Cooling/Mechanical & Electrical: Furnaces	125,000	125,000	20,840	20,840	20,840	20,840	20,840	20,800	**HOUS**	EQPT	HOUS
168	**HOUS**	Heating-Cooling/Mechanical & Electrical: Furnaces	100,000	100,000	16,680	16,680	16,680	16,680	16,680	16,600	**HOUS**	EQPT	HOUS
169	**HOUS**	Site: Landscaping, Site Lighting, Walks, Drives	50,000	50,000	8,340	8,340	8,340	8,340	8,340	8,300	**HOUS**	LAND	HOUS
170	**HOUS**	Site: Landscaping, Walks	75,000	75,000	12,500	12,500	12,500	12,500	12,500	12,500	**HOUS**	LAND	HOUS
171		**HOUSING RENTALS TOTAL**	**1,150,000**	**1,150,000**	**191,709**	**191,709**	**191,709**	**191,709**	**191,709**	**191,455**			
172	**LIB**	Paint/wallpaper 3rd floor-CC	6,000	6,000		6,000					**LIB**	BLDG	CULTURE
173	**LIB**	Recarpet 3rd floor and Circ. Dept.-CC	12,000	12,000			12,000				**LIB**	BLDG	CULTURE
174	**LIB**	Staff area cubicles-CC	15,000	15,000				15,000			**LIB**	BLDG	CULTURE
175	**LIB**	Recarpet 1st and 2nd floor-CC	30,000	30,000					30,000		**LIB**	BLDG	CULTURE
176	**LIB**	Handicapped access door-N	10,000	10,000				10,000			**LIB**	BLDG	CULTURE
177	**LIB**	Recarpet all areas-N,S	30,000	30,000						30,000	**LIB**	BLDG	CULTURE
178	**LIB**	RFID materials inventory/security sytem install-CC	73,500	73,500						73,500	**LIB**	BLDG	CULTURE
179	**LIB**	Staff laptops(4) and Staff workstations(10)-CC,N,S	10,200	10,200	10,200						**LIB**	EQPT	CULTURE
180	**LIB**	Public Internet Stations(10) and Shared printer-CC	7,800	7,800		7,800					**LIB**	EQPT	CULTURE
181	**LIB**	Firewall and Public Internet stations(12)-CC	10,400	10,400			10,400				**LIB**	EQPT	CULTURE
182	**LIB**	Server and Staff laptop(1)-CC	10,800	10,800				10,800			**LIB**	EQPT	CULTURE
183	**LIB**	Workstations for staff(15)-CC	10,500	10,500					10,500		**LIB**	EQPT	CULTURE
184		**LIBRARY MILLAGE TOTAL**	**226,200**	**226,200**	**10,200**	**13,800**	**22,400**	**35,800**	**40,500**	**103,500**			
185	**HOUS**	Building: Entry, Walls, Windows, Interior, Office Spaces	75,000		12,500	12,500	12,500	12,500	12,500	12,500	**MULT**	BLDG	HOUS
186	**HOUS**	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	**MULT**	BLDG	HOUS

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
187	**HOUS**	Building: Windows, Interior, Other Spaces, Entry	150,000		25,000	25,000	25,000	25,000	25,000	25,000	**MULT**	BLDG	HOUS
188	**HOUS**	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	**MULT**	BLDG	HOUS
189	**HOUS**	Building: Structure, Entry, Windows	150,000		25,000	25,000	25,000	25,000	25,000	25,000	**MULT**	BLDG	HOUS
190	**HOUS**	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical	300,000		50,000	50,000	50,000	50,000	50,000	50,000	**MULT**	BLDG	HOUS
191	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	**MULT**	LAND	HOUS
192	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	**MULT**	LAND	HOUS
193	**HOUS**	Site: Improvements	100,000		16,680	16,680	16,680	16,680	16,680	16,600	**MULT**	LAND	HOUS
194	**P WORKS**	Property Acquisition	120,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	**MULT**	LAND	P WORKS
195	**P WORKS**	Retention Basins	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	**MULT**	W&S	P WORKS
196	**P WORKS**	Drain Restoration Phase I	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	**MULT**	W&S	P WORKS
197	**POL**	New Police Complex	30,000,000	30,000,000			30,000,000				**MULT**	BLDG	P SAFETY
198	**POL**	Renovation of Current Police Complex	15,000,000	15,000,000			15,000,000				**MULT**	BLDG	P SAFETY
199	**POL**	Renovate and Expand Intelligence Bureau- Investigations and Office Area (Old Water Board Building)	1,000,000	1,000,000			1,000,000				**MULT**	BLDG	P SAFETY
200	**POL**	Renovate and Expand Crime Scene Laboratory and Ofice Area (Old Police Building)	1,000,000	1,000,000			1,000,000				**MULT**	BLDG	P SAFETY
201	**POL**	Renovate Old 16th Dist. Court Building for New Joint Dispatch Center (Shared Cost with Canton Twp)	1,900,000	1,900,000	1,900,000						**MULT**	BLDG	P SAFETY
202	**POL**	Body Armor (Replacement)	52,500	26,250	10,000	7,500	5,000	10,000	10,000	10,000	**MULT**	EQPT	P SAFETY
203	**POL**	Mobile MDC Repalcements - Police	175,000	175,000			175,000				**MULT**	TECH	P SAFETY
204		**MULTIPLE SOURCES TOTAL**	**51,142,500**	**49,821,250**	**2,245,918**	**343,418**	**47,515,918**	**345,918**	**345,918**	**345,410**			
205	**COMM RES**	Hill House Museum	50,000	50,000	10,000	20,000	20,000				**OTH**	BLDG	CULTURE
206	**COMM RES**	History House	100,000	100,000				100,000			**OTH**	BLDG	CULTURE
207	**COMM RES**	North Carriage House	70,800	70,800						70,800	**OTH**	BLDG	CULTURE
208	**COMM RES**	Greenhouse	39,000	39,000	39,000						**OTH**	BLDG	CULTURE
209	**COMM RES**	South Barn	73,000	73,000	73,000						**OTH**	BLDG	CULTURE
210	**COMM RES**	Blue Office	37,000	37,000						37,000	**OTH**	BLDG	CULTURE
211	**COMM RES**	Foundation Stone on Church, Parsonage and Bungalow	18,000	18,000				18,000			**OTH**	BLDG	CULTURE
212	**COMM RES**	D U R Building	10,000	10,000		10,000					**OTH**	BLDG	CULTURE
213	**COMM RES**	South Carriage House	50,000	50,000						50,000	**OTH**	BLDG	CULTURE
214		**OTHER SOURCES TOTAL**	**447,800**	**447,800**	**122,000**	**30,000**	**20,000**	**118,000**	**-**	**157,800**			
215	**P WORKS**	LPD Parking Lot	80,000	80,000		80,000					**P&R**	PAV	P SAFETY
216	**P WORKS**	Poilce / Fire / Parks Parking Lot	300,000	300,000					300,000		**P&R**	PAV	P SAFETY
217	**P WORKS**	Civic Center Parking Lot	120,000	120,000				120,000			**P&R**	PAV	P WORKS

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
218	**P WORKS**	Footing Drain Disconnect	4,200,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	**P&R**	PAV	P&R
219	**P WORKS**	City Hall Fountain Rehabilitation	50,000	50,000	50,000						**P&R**	PAV	P&R
220	**P WORKS**	Livonia Community Recreation Center Parking Lot	95,000	95,000			95,000				**P&R**	PAV	P&R
221	**P&R**	Remarcite	120,000	120,000	60,000					60,000	**P&R**	BLDG	P&R
222	**P&R**	Comfort Station Renovation	50,000	50,000						50,000	**P&R**	BLDG	P&R
223	**P&R**	Diamond Brite Leisure Pool	65,000	65,000			65,000				**P&R**	BLDG	P&R
224	**P&R**	Diamond Brite Lap Pool	65,000	65,000					65,000		**P&R**	BLDG	P&R
225	**P&R**	Splash Pad Floor	50,000	50,000					50,000		**P&R**	BLDG	P&R
226	**P&R**	Carpet/rubber floor fit hub	100,000	100,000			100,000				**P&R**	BLDG	P&R
227	**P&R**	Remarcite	80,000	80,000	40,000					40,000	**P&R**	BLDG	P&R
228	**P&R**	Remarcite	120,000	120,000	60,000					60,000	**P&R**	BLDG	P&R
229	**P&R**	Pool Heater	32,000	32,000			32,000				**P&R**	EQPT	P WORKS
230	**P&R**	Replace Playstructure	60,000	60,000					60,000		**P&R**	EQPT	P&R
231	**P&R**	Relight Diamond 3	80,000	80,000				80,000			**P&R**	EQPT	P&R
232	**P&R**	Replace backstops 3,4,5,6 & 7	40,000	40,000				40,000			**P&R**	EQPT	P&R
233	**P&R**	Fitness Equipment 1/3 of cardio (20)	477,000	477,000	60,000	80,000	82,000	84,000	85,000	86,000	**P&R**	EQPT	P&R
234	**P&R**	Furniture	70,000	70,000	10,000			20,000		40,000	**P&R**	EQPT	P&R
235	**P&R**	Tree Fort Reconfiguration	40,000	40,000						40,000	**P&R**	EQPT	P&R
236	**P&R**	Skate Park Ramps	40,000	40,000			20,000			20,000	**P&R**	EQPT	P&R
237	**P&R**	Pool Motors/Slide	52,500	52,500	7,500	7,500	7,500	10,000	10,000	10,000	**P&R**	EQPT	P&R
238	**P&R**	Inline Fence	15,000	15,000						15,000	**P&R**	EQPT	P&R
239	**P&R**	Floor scrubber	9,000	9,000			9,000				**P&R**	EQPT	P&R
240	**P&R**	Pool Filter Media Replacement	10,000	10,000			10,000				**P&R**	EQPT	P&R
241	**P&R**	Resurface Outdoor Rink	10,000	10,000			10,000				**P&R**	EQPT	P&R
242	**P&R**	Marquee Replacement	50,000	50,000			50,000				**P&R**	EQPT	P&R
243	**P&R**	Lap Pool Display Sign	35,000	35,000	35,000						**P&R**	EQPT	P&R
244	**P&R**	Irrigation Skid replacement (Parks use)	15,000	15,000				15,000			**P&R**	LAND	P&R
245	**P&R**	Parking Lot Sealer 117,000 sq. ft.	20,000	20,000	10,000				10,000		**P&R**	LAND	P&R
246	**P&R**	Sidewalk replacement	30,000	30,000			30,000				**P&R**	LAND	P&R
247	**P&R**	Computers 1/3 Replacement Program per year (10)	54,000	54,000	6,000	6,000	6,000	12,000	12,000	12,000	**P&R**	TECH	P&R
248	**P&R**	Relight Diamonds 1 & 2	250,000	250,000			250,000				**P&R**	LAND	P&R

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
249		**RECREATION MILLAGE TOTAL**	**6,884,500**	**3,384,500**	**1,038,500**	**873,500**	**1,466,500**	**1,081,000**	**1,292,000**	**1,133,000**			
250	**P WORKS**	City Landfill Closure	2,000,000	2,000,000				2,000,000			**REFUSE**	LAND	P WORKS
251	**P WORKS**	Tree Replacement	370,000	370,000	145,000	145,000	20,000	20,000	20,000	20,000	**REFUSE**	OTH	P WORKS
252		**REFUSE MILLAGE TOTAL**	**2,370,000**	**2,370,000**	**145,000**	**145,000**	**20,000**	**2,020,000**	**20,000**	**20,000**			
253	**COMM RES**	Entrances	30,000	30,000			30,000				**ROAD**	PAV	P WORKS
254	**COMM RES**	Paving	177,000	177,000			177,000				**ROAD**	PAV	P WORKS
255	**P WORKS**	Battery Back-Up / Transfer Switches for Traffic Signals	38,000	7,600		5,000	-	8,000	25,000	-	**ROAD**	EQPT	P SAFETY
256	**P WORKS**	Isolated Concrete Repairs	1,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	**ROAD**	PAV	P WORKS
257	**P WORKS**	Hubbard Road over Bell Creek (Epoxy overlay on bridge) / Bridge Inspection	14,250	14,250	750	12,000	750		750		**ROAD**	PAV	P WORKS
258	**P WORKS**	Newburgh Road over Rouge River Repairs / Bridge Inspection	12,250	12,250	750		750	10,000	750		**ROAD**	PAV	P WORKS
259	**P WORKS**	Local Road Program-Pavement (Reconstruction)	10,000,000	10,000,000	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	**ROAD**	PAV	P WORKS
260	**P WORKS**	Local Road Program-Pavement (Rehabilitation)	6,000,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**ROAD**	PAV	P WORKS
261	**P WORKS**	Local Road Program-Pavement (Maintenance)	8,000,000	8,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	**ROAD**	PAV	P WORKS
262	**P WORKS**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	975,000	975,000	150,000	150,000	150,000	175,000	200,000	150,000	**ROAD**	PAV	P WORKS
263	**P WORKS**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	675,000	675,000	100,000	100,000	120,000	125,000	110,000	120,000	**ROAD**	PAV	P WORKS
264	**P WORKS**	Plymouth Road (Newburgh Road to Market Street) - Resurfacing	180,000	180,000		180,000					**ROAD**	PAV	P WORKS
265	**P WORKS**	I-96 (US-24 to Melvin Street) - Reconstruct	500,000	500,000	500,000						**ROAD**	PAV	P WORKS
266	**P WORKS**	I-96 (Melvin Street to Newburgh Road) - Reconstruct	2,000,000	2,000,000	1,000,000	1,000,000					**ROAD**	PAV	P WORKS
267	**P WORKS**	CMAQ Projects	75,000	15,000			25,000		50,000		**ROAD**	PAV	P WORKS
268	**P WORKS**	Levan Road (Schoolcraft to 5 Mile) - Resurfacing	670,869	134,174			670,869				**ROAD**	PAV	P WORKS
269	**P WORKS**	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1,391,200	278,240			1,000,000	391,200			**ROAD**	PAV	P WORKS
270	**P WORKS**	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	500,000	100,000			500,000				**ROAD**	PAV	P WORKS
271	**P WORKS**	Inkster Road (Plymouth Road to Schoolcraft Road) - Resurfacing	130,000	130,000			130,000				**ROAD**	PAV	P WORKS
272	**P WORKS**	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	120,000	120,000						120,000	**ROAD**	PAV	P WORKS
273	**P WORKS**	5 Mile Road Road (Merriman to Middlebelt) - Resurfacing	120,000	120,000					120,000		**ROAD**	PAV	P WORKS
274	**P WORKS**	Farmington Road (6 to 7 Mile Road) - Resurfacing	120,000	120,000				120,000			**ROAD**	PAV	P WORKS
275	**P WORKS**	Seven Mile (Farmington to Newburgh) - Maint.	50,000	50,000		50,000					**ROAD**	PAV	P WORKS
276	**P WORKS**	Eight Mile (Farmington to Newburgh) - Rehabilitation	50,000	50,000			50,000				**ROAD**	PAV	P WORKS
277	**P WORKS**	Merriman (Schoolcraft to Five Mile) - Resurfacing	200,000	200,000					200,000		**ROAD**	PAV	P WORKS
278	**P WORKS**	Gill Road (Seven Mile to Eight Mile) - Resurfacing	100,000	100,000						100,000	**ROAD**	PAV	P WORKS
279	**P WORKS**	Stark (Schoolcraft to Lyndon) - Resurfacing	60,000	60,000				60,000			**ROAD**	PAV	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
280	**P WORKS**	Lyndon (Stark to Farmington) - Resurfacing	50,000	50,000				50,000			**ROAD**	PAV	P WORKS
281	**P WORKS**	Sidewalk Repair Program	2,250,000	2,250,000	400,000	400,000	300,000	300,000	400,000	450,000	**ROAD**	PAV	P WORKS
282		**ROAD FUNDS TOTAL**	**35,688,569**	**33,548,514**	**6,351,500**	**6,097,000**	**7,354,369**	**5,439,200**	**5,306,500**	**5,140,000**			
283	**P WORKS**	Pave Gravel Roads	250,000	250,000			50,000	100,000		100,000	**SAD**	PAV	P WORKS
284	**P WORKS**	Sidewalk Gaps	45,000	45,000		5,000	10,000	10,000	10,000	10,000	**SAD**	PAV	P WORKS
285		**SPECIAL ASSESSMENT TOTAL**	**295,000**	**295,000**	**-**	**5,000**	**60,000**	**110,000**	**10,000**	**110,000**			
286	**COMM RES**	Storm Sewers	194,000	194,000						194,000	**W&S**	W&S	P WORKS
287	**FIN**	3 printers	1,500	1,500	1,500						**W&S**	TECH	G GOVT
288	**FIN**	2 printers	3,000	3,000		3,000					**W&S**	TECH	G GOVT
289	**FIN**	2 printers	1,000	1,000		1,000					**W&S**	TECH	G GOVT
290	**FIN**	4 computers	6,000	6,000			6,000				**W&S**	TECH	G GOVT
291	**FIN**	1 printer	4,000	4,000			4,000				**W&S**	TECH	G GOVT
292	**FIN**	2 computers	3,000	3,000				3,000			**W&S**	TECH	G GOVT
293	**FIN**	3 printers	1,500	1,500				1,500			**W&S**	TECH	G GOVT
294	**FIN**	3 computers	3,000	3,000					3,000		**W&S**	TECH	G GOVT
295	**FIN**	2 printers	1,000	1,000					1,000		**W&S**	TECH	G GOVT
296	**FIN**	4 computers	6,000	6,000						6,000	**W&S**	TECH	G GOVT
297	**FIN**	1 printer	500	500						500	**W&S**	TECH	G GOVT
298	**P WORKS**	Jet Rodder Truck	250,000	250,000		250,000					**W&S**	VEH	P WORKS
299	**P WORKS**	Water Master Plan Improvement Projects	6,850,000	6,850,000	600,000	1,500,000	1,000,000	1,250,000	1,000,000	1,500,000	**W&S**	W&S	P WORKS
300	**P WORKS**	Sanitary Sewer Master Plan Sewer Improvement Projects	3,500,000	3,500,000	3,000,000	500,000					**W&S**	W&S	P WORKS
301		**WATER AND SEWER FEES TOTAL**	**10,824,500**	**10,824,500**	**3,601,500**	**2,254,000**	**1,010,000**	**1,254,500**	**1,004,000**	**1,700,500**			
302		**GRAND TOTAL**	**160,118,469**	**143,523,164**	**20,765,327**	**30,812,127**	**63,374,396**	**15,991,127**	**12,138,827**	**17,036,665**			

P:\2014\Budget\2014-2019_CIP\[2014-2019_draft_CIP.xlsx]2014-2019 CIP by Funding Source

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
1	**ASSMT**	Computers & monitors (two per year)	24,000	24,000	4,000	4,000	4,000	4,000	4,000	4,000	GF	TECH	G GOVT
2		**ASSESSMENT TOTAL**	**24,000**	**24,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**			
3	**CLERK**												
4		**CITY CLERK TOTAL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
5	**CIVSERV**	Replace staff personal computers	18,000	18,000	3,000	3,000	3,000	3,000	3,000	3,000	GF	TECH	G GOVT
6	**CIVSERV**	Replace staff workstations	25,000	25,000	-	-		25,000	-	-	GF	OTH	G GOVT
7		**CIVIL SERVICE TOTAL**	**43,000**	**43,000**	**3,000**	**3,000**	**3,000**	**28,000**	**3,000**	**3,000**			
8	**COMM RES**	Hill House Museum	50,000	50,000	10,000	20,000	20,000				OTH	BLDG	CULTURE
9	**COMM RES**	History House	100,000	100,000				100,000			OTH	BLDG	CULTURE
10	**COMM RES**	North Carriage House	70,800	70,800						70,800	OTH	BLDG	CULTURE
11	**COMM RES**	Greenhouse	39,000	39,000	39,000						OTH	BLDG	CULTURE
12	**COMM RES**	South Barn	73,000	73,000	73,000						OTH	BLDG	CULTURE
13	**COMM RES**	Blue Office	37,000	37,000						37,000	OTH	BLDG	CULTURE
14	**COMM RES**	Foundation Stone on Church, Parsonage and Bungalow	18,000	18,000				18,000			OTH	BLDG	CULTURE
15	**COMM RES**	D U R Building	10,000	10,000		10,000					OTH	BLDG	CULTURE
16	**COMM RES**	Entrances	30,000	30,000			30,000				ROAD	PAV	P WORKS
17	**COMM RES**	Storm Sewers	194,000	194,000						194,000	W&S	W&S	P WORKS
18	**COMM RES**	Restroom Pavillion	185,000						185,000		GRANT	BLDG	P&R
19	**COMM RES**	South Carriage House	50,000	50,000						50,000	OTH	BLDG	CULTURE
20	**COMM RES**	Paving	177,000	177,000			177,000				ROAD	PAV	P WORKS
21		**COMMUNITY RESOURCES TOTAL**	**1,033,800**	**848,800**	**122,000**	**30,000**	**227,000**	**118,000**	**185,000**	**351,800**			
22	**COUN**												
23		**CITY COUNCIL TOTAL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
24	**COURT**												
25		**16TH DISTRICT COURT TOTAL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
26	**FIN**	3 computers	4,500	4,500	4,500						GF	TECH	G Govt
27	**FIN**	2 computers	3,000	3,000	3,000						GF	TECH	G Govt
28	**FIN**	1 computer	1,500	1,500	1,500						GRANT	TECH	G Govt
29	**FIN**	3 printers	1,500	1,500	1,500						W&S	TECH	G Govt
30	**FIN**	3 computers	4,500	4,500		4,500					GF	TECH	G Govt
31	**FIN**	2 printers	3,000	3,000		3,000					W&S	TECH	G Govt

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
32	FIN	6 printers	3,500	3,500		3,500					GF	TECH	G Govt
33	FIN	2 printers	1,000	1,000		1,000					W&S	TECH	G Govt
34	FIN	1 printer	500	500		500					Grant	TECH	G Govt
35	FIN	2 laptops	4,200	4,200		4,200					GF	TECH	G Govt
36	FIN	3 computers	4,500	4,500			4,500				GF	TECH	G Govt
37	FIN	4 computers	6,000	6,000			6,000				W&S	TECH	G Govt
38	FIN	2 printers	1,000	1,000			1,000				GF	TECH	G Govt
39	FIN	1 printer	4,000	4,000			4,000				W&S	TECH	G Govt
40	FIN	3 computers	4,500	4,500				4,500			GF	TECH	G Govt
41	FIN	2 computers	3,000	3,000				3,000			W&S	TECH	G Govt
42	FIN	1 computer	1,500	1,500				1,500			Grant	TECH	G Govt
43	FIN	3 printers	1,500	1,500				1,500			W&S	TECH	G Govt
44	FIN	1 computer	1,500	1,500					1,500		GF	TECH	G Govt
45	FIN	3 computers	3,000	3,000					3,000		W&S	TECH	G Govt
46	FIN	4 printers	2,500	2,500					2,500		GF	TECH	G Govt
47	FIN	2 printers	1,000	1,000					1,000		W&S	TECH	G Govt
48	FIN	2 laptops	4,200	4,200					4,200		GF	TECH	G Govt
49	FIN	4 computers	6,000	6,000						6,000	GF	TECH	G Govt
50	FIN	4 computers	6,000	6,000						6,000	W&S	TECH	G Govt
51	FIN	4 printers	2,000	2,000						2,000	GF	TECH	G Govt
52	FIN	1 printer	500	500						500	W&S	TECH	G Govt
53	FIN	1 printer	500	500						500	Grant	TECH	G Govt
54		**FINANCE TOTAL**	**80,400**	**80,400**	**10,500**	**16,700**	**15,500**	**10,500**	**12,200**	**15,000**			
55	FIRE	Replacement of front line ambulances	675,000	675,000		220,000	**225,000**		230,000		GF	VEH	P SAFETY
56	FIRE	Apparatus Bay Floor Repair/Refurbishing	55,000	55,000		55,000					GF	EQPT	P SAFETY
57	FIRE	Replacement of front line fire pumpers	2,500,000	2,500,000	1,000,000	500,000	500,000	500,000			GF	VEH	P SAFETY
58	FIRE	Replacement of Vehicle Maintenance Hydraulic Hoists	80,000	80,000		80,000					GF	EQPT	P SAFETY
59	FIRE	Upgrade of existing fleet maintenance repair facility with addition	750,000	750,000		750,000					GF	BLDG	P SAFETY
60	FIRE	Replacement of Department Vehicles	100,000	100,000	50,000	25,000	25,000				GF	VEH	P SAFETY
61	FIRE	Replace Fire Headquarters	5,000,000	5,000,000		5,000,000					GF	BLDG	P SAFETY
62		**FIRE AND RESCUE TOTAL**	**9,160,000**	**9,160,000**	**1,050,000**	**6,630,000**	**750,000**	**500,000**	**230,000**	**-**			

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
63	**HOUS**	MacNamara Tower No. 1 (55 units)											
64	**HOUS**	Building: Entry, Walls, Windows, Interior, Office Spaces	75,000		12,500	12,500	12,500	12,500	12,500	12,500	MULT	BLDG	HOUS
65	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	MULT	LAND	HOUS
66	**HOUS**	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	MULT	BLDG	HOUS
67	**HOUS**	MacNamara Tower No. 2 (81 units)											
68	**HOUS**	Building: Windows, Interior, Other Spaces, Entry	150,000		25,000	25,000	25,000	25,000	25,000	25,000	MULT	BLDG	HOUS
69	**HOUS**	Heating									MULT	EQPT	HOUS
70	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	MULT	LAND	HOUS
71	**HOUS**	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	MULT	BLDG	HOUS
72	**HOUS**	Scattered Site Homes (30)											
73	**HOUS**	Building: Structure, Entry, Windows	150,000		25,000	25,000	25,000	25,000	25,000	25,000	MULT	BLDG	HOUS
74	**HOUS**	Site: Improvements	100,000		16,680	16,680	16,680	16,680	16,680	16,600	MULT	LAND	HOUS
75	**HOUS**	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical	300,000		50,000	50,000	50,000	50,000	50,000	50,000	MULT	BLDG	HOUS
76	**HOUS**	Newburgh Village (120 units)											
77	**HOUS**	Buildings: Structures, Windows, Walls, Entry Doors	300,000		50,000	50,000	50,000	50,000	50,000	50,000	HOUS	BLDG	HOUS
78	**HOUS**	Heating & Cooling/Mechanical & Electrical: Furnaces	125,000		20,840	20,840	20,840	20,840	20,840	20,800	HOUS	EQPT	HOUS
79	**HOUS**	Site: Landscaping, Site Lighting, Walks, Drives	50,000		8,340	8,340	8,340	8,340	8,340	8,300	HOUS	LAND	HOUS
80	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	250,000		41,669	41,669	41,669	41,669	41,669	41,655	HOUS	BLDG	HOUS
81	**HOUS**	Newburgh Village Phase 2 Development	9,000,000			9,000,000					BOND	BLDG	HOUS
82	**HOUS**	Silver Village (109 units)											
83	**HOUS**	Buildings: Structures, Roofs, Windows, Walls	100,000		16,680	16,680	16,680	16,680	16,680	16,600	HOUS	BLDG	HOUS
84	**HOUS**	Heating-Cooling/Mechanical & Electrical: Furnaces	100,000		16,680	16,680	16,680	16,680	16,680	16,600	HOUS	EQPT	HOUS
85	**HOUS**	Site: Landscaping, Walks	75,000		12,500	12,500	12,500	12,500	12,500	12,500	HOUS	LAND	HOUS
86	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	150,000		25,000	25,000	25,000	25,000	25,000	25,000	HOUS	BLDG	HOUS
87		**HOUSING TOTAL**	**11,445,000**	**-**	**407,627**	**9,407,627**	**407,627**	**407,627**	**407,627**	**406,865**			
88	**IS**	Expand Fiber Network	40,000	40,000	15,000		25,000				GF	TECH	G GOVT
89	**IS**	Document Imaging System	85,000	85,000	20,000	15,000	15,000	15,000	15,000	5,000	GF	TECH	G GOVT
90	**IS**	Replace City Network Platform	400,000	400,000	200,000					200,000	GF	TECH	G GOVT
91	**IS**	Purchase MS Office Licensing	204,000	204,000	68,000	68,000	68,000				GF	TECH	G GOVT
92	**IS**	Replace IS Workstations and Laptops	24,000	24,000	5,000	4,000	3,000	5,000	4,000	3,000	GF	TECH	G GOVT
93	**IS**	Upgrade SAN	100,000	100,000			100,000				GF	TECH	G GOVT

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
94		**INFORMATION SYSTEMS TOTAL**	**853,000**	**853,000**	**308,000**	**87,000**	**211,000**	**20,000**	**19,000**	**208,000**			
95	**INSP**	Computer Personal ($1,500 EA)	12,000	12,000		3,000	3,000	3,000	3,000		GF	TECH	G GOVT
96	**INSP**	Laptop/Notebook ($1,500 ea)	12,000	12,000			3,000	3,000	3,000	3,000	GF	TECH	G GOVT
97	**INSP**	Upgrade Software for Online Permits	30,000	30,000		30,000					GF	TECH	G GOVT
98	**INSP**	Office Work Stations	50,000	50,000				25,000	25,000		GF	TECH	G GOVT
99	**INSP**	Printer - Main	5,000	5,000				5,000			GF	TECH	G GOVT
100	**INSP**	Printer - Aux	2,000	2,000			2,000				GF	TECH	G GOVT
101	**INSP**	Mitigate Moisture Problems	50,000	50,000			50,000				GF	BLDG	G GOVT
102	**INSP**	Vehicles - 4WD	89,000	89,000	40,000	24,000	25,000				GF	VEH	G GOVT
103	**INSP**	Vehicles - 2WD	196,000	196,000		84,000	88,000	24,000			GF	VEH	G GOVT
104	**INSP**	Carpet	65,000	65,000	65,000						GF	BLDG	G GOVT
105		**INSPECTION TOTAL**	**511,000**	**511,000**	**105,000**	**141,000**	**171,000**	**60,000**	**31,000**	**3,000**			
106	**LAW**												
107		**LAW TOTAL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
108	**LIB**	Staff laptops(4) and Staff workstations(10)-CC,N,S	10,200	10,200	10,200						LIB	EQPT	CULTURE
109	**LIB**	Public Internet Stations(10) and Shared printer-CC	7,800	7,800		7,800					LIB	EQPT	CULTURE
110	**LIB**	Firewall and Public Internet stations(12)-CC	10,400	10,400			10,400				LIB	EQPT	CULTURE
111	**LIB**	Server and Staff laptop(1)-CC	10,800	10,800				10,800			LIB	EQPT	CULTURE
112	**LIB**	Workstations for staff(15)-CC	10,500	10,500					10,500		LIB	EQPT	CULTURE
113	**LIB**	Paint/wallpaper 3rd floor-CC	6,000	6,000		6,000					LIB	BLDG	CULTURE
114	**LIB**	Recarpet 3rd floor and Circ. Dept.-CC	12,000	12,000			12,000				LIB	BLDG	CULTURE
115	**LIB**	Staff area cubicles-CC	15,000	15,000				15,000			LIB	BLDG	CULTURE
116	**LIB**	Recarpet 1st and 2nd floor-CC	30,000	30,000					30,000		LIB	BLDG	CULTURE
117	**LIB**	Handicapped access door-N	10,000	10,000				10,000			LIB	BLDG	CULTURE
118	**LIB**	Recarpet all areas-N,S	30,000	30,000						30,000	LIB	BLDG	CULTURE
119	**LIB**	RFID materials inventory/security sytem install-CC	73,500	73,500						73,500	LIB	BLDG	CULTURE
120		**LIBRARY TOTAL**	**226,200**	**226,200**	**10,200**	**13,800**	**22,400**	**35,800**	**40,500**	**103,500**			
121	**MAY**												
122		**MAYOR TOTAL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
123	**P&R**	Botsford Pool (*3)											
124	**P&R**	Remarcite	120,000	120,000	60,000					60,000	P&R	BLDG	P&R

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)

PROJECTS SORTED BY DEPARTMENT

CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
125	P&R	Jaycee Park (*6)											
126	P&R	Bicentennial Park (*8)											
127	P&R	Backstops #9 and #10	30,000	30,000						30,000	GF	EQPT	P&R
128	P&R	Fox Creek (*9)											
129	P&R	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	145,000	145,000	25,000	20,000	25,000	15,000	30,000	30,000	GOLF	LAND	P&R
130	P&R	Future equipment	210,000	210,000	40,000	25,000	40,000	25,000	40,000	40,000	GOLF	EQPT	P&R
131	P&R	Rain Shelter, Pavilion	25,000	25,000	25,000						GOLF	BLDG	P&R
132	P&R	Irrigation Skid replacement	90,000	90,000				90,000			GOLF	LAND	P&R
133	P&R	Irrigation Skid replacement (Parks use)	15,000	15,000				15,000			P&R	LAND	P&R
134	P&R	Fence Fox Creek (West of clubhouse)	15,000	15,000	15,000						GOLF	BLDG	P&R
135	P&R	Whispering Willows (*10)											
136	P&R	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	135,000	135,000	15,000	20,000	25,000	15,000	30,000	30,000	GOLF	LAND	P&R
137	P&R	Future equipment	185,000	185,000	20,000	25,000	40,000	20,000	40,000	40,000	GOLF	EQPT	P&R
138	P&R	Driving Range Improvements	12,000	12,000		5,000	2,000		5,000		GOLF	LAND	P&R
139	P&R	Future irrigation replacement	60,000	60,000		60,000					GOLF	LAND	P&R
140	P&R	Greenmead (*11)											
141	P&R	Rotary Park (*17)											
142	P&R	Comfort Station Renovation	50,000	50,000						50,000	P&R	BLDG	P&R
143	P&R	Idyl Wyld (*27)											
144	P&R	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	120,000	120,000	15,000	10,000	25,000	15,000	30,000	25,000	GOLF	LAND	P&R
145	P&R	Future equipment	140,000	140,000	20,000	15,000	20,000	20,000	25,000	40,000	GOLF	EQPT	P&R
146	P&R	Future irrigation replacement	47,000	47,000	22,000	25,000					GOLF	LAND	P&R
147	P&R	Road Signage	5,000	5,000	5,000						GOLF	OTH	P&R
148	P&R	Pavilion Replacement	25,000	25,000			25,000				GOLF	BLDG	P&R
149	P&R	Robert McCann Park (*29)											
150	P&R	Bluegrass Park (*32)											
151	P&R	Beverly Park (*34)											
152	P&R	Tennis Courts (*35)											
153	P&R	Castle Gardens (*36)											
154	P&R	Replace Playstructure	60,000	60,000					60,000		P&R	EQPT	P&R
155	P&R	Ford Field (*41)											

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
156	P&R	Relight Diamonds 1 & 2	250,000	250,000			250,000				P&R		
157	P&R	Relight Diamond 3	80,000	80,000				80,000			P&R	EQPT	P&R
158	P&R	Replace backstops 3,4,5,6 & 7	40,000	40,000				40,000			P&R	EQPT	P&R
159	P&R	Civic Center Park (*42)											
160	P&R	Community Rec Center (*43)											
161	P&R	Fitness Equipment 1/3 of cardio (20)	477,000	477,000	60,000	80,000	82,000	84,000	85,000	86,000	P&R	EQPT	P&R
162	P&R	Furniture	70,000	70,000	10,000			20,000		40,000	P&R	EQPT	P&R
163	P&R	Diamond Brite Leisure Pool	65,000	65,000			65,000				P&R	BLDG	P&R
164	P&R	Diamond Brite Lap Pool	65,000	65,000					65,000		P&R	BLDG	P&R
165	P&R	Computers 1/3 Replacement Program per year (10)	54,000	54,000	6,000	6,000	6,000	12,000	12,000	12,000	P&R	TECH	P&R
166	P&R	Parking Lot Sealer 117,000 sq. ft.	20,000	20,000	10,000				10,000		P&R	LAND	P&R
167	P&R	Tree Fort Reconfiguration	40,000	40,000						40,000	P&R	EQPT	P&R
168	P&R	Skate Park Ramps	40,000	40,000			20,000			20,000	P&R	EQPT	P&R
169	P&R	Pool Motors/Slide	52,500	52,500	7,500	7,500	7,500	10,000	10,000	10,000	P&R	EQPT	P&R
170	P&R	Splash Pad Floor	50,000	50,000					50,000		P&R	BLDG	P&R
171	P&R	Inline Fence	15,000	15,000						15,000	P&R	EQPT	P&R
172	P&R	Carpet/rubber floor fit hub	100,000	100,000			100,000				P&R	BLDG	P&R
173	P&R	Floor scrubber	9,000	9,000			9,000				P&R	EQPT	P&R
174	P&R	Pool Filter Media Replacement	10,000	10,000			10,000				P&R	EQPT	P&R
175	P&R	Resurface Outdoor Rink	10,000	10,000			10,000				P&R	EQPT	P&R
176	P&R	Marquee Replacement	50,000	50,000			50,000				P&R	EQPT	P&R
177	P&R	Lap Pool Display Sign	35,000	35,000	35,000						P&R	EQPT	P&R
178	P&R	Sidewalk replacement	30,000	30,000			30,000				P&R	LAND	P&R
179	P&R	Nehasil Park											
180	P&R	Finish Development	200,000	70,000	200,000						GRANT	LAND	P&R
181	P&R	Parks and Recreation Office (*43)											
182	P&R	Nash Park (*47)											
183	P&R	Gaylord Tot Lot (*48)											
184	P&R	Compton Park (*49)											
185	P&R	Dooley Park (*50)											
186	P&R	Country Homes (*56)											

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
187	P&R	Shelden Park (*57)											
188	P&R	Shelden Pool (*57)											
189	P&R	Remarcite	80,000	80,000	40,000					40,000	P&R	BLDG	P&R
190	P&R	Devon Aire (*60)											
191	P&R	Wilson Barn (*61)											
192	P&R	Elliot Tot Lot (*62)											
193	P&R	Clements Circle Park (*63)											
194	P&R	Clements Circle Pool (*63)											
195	P&R	Remarcite	120,000	120,000	60,000					60,000	P&R	BLDG	P&R
196	P&R	Pool Heater	32,000	32,000			32,000				P&R	EQPT	P WORKS
197	P&R	Wilson Acres Park (*64)											
198		**PARKS AND RECREATION TOTAL**	**3,483,500**	**3,353,500**	**690,500**	**298,500**	**873,500**	**461,000**	**492,000**	**668,000**			
199	POL	New Police Complex	30,000,000	30,000,000			30,000,000				MULT	BLDG	P SAFETY
200	POL	Renovation of Current Police Complex	15,000,000	15,000,000			15,000,000				MULT	BLDG	P SAFETY
201	POL	Renovate and Expand Intelligence Bureau- Investigations and Office Area (Old Water Board Building)	1,000,000	1,000,000			1,000,000				MULT	BLDG	P SAFETY
202	POL	Renovate and Expand Crime Scene Laboratory and Ofice Area (Old Police Building)	1,000,000	1,000,000			1,000,000				MULT	BLDG	P SAFETY
203	POL	Renovate Old 16th Dist. Court Building for New Joint Dispatch Center (Shared Cost with Canton Twp)	1,900,000	1,900,000	1,900,000						MULT	BLDG	P SAFETY
204	POL	Remodel Police Building Front Lobby Area and Front of Building- to include security upgrades	100,000	100,000	100,000						GF	BLDG	P SAFETY
205	POL	Remodel Police Building Lock-Up Facility, including HVAC	100,000	100,000	100,000						GF	BLDG	P SAFETY
206	POL	Landscaping for Police Gun Range at 32300 Glendale	20,000	20,000		20,000					GF	BLDG	P SAFETY
207	POL	Mobile Command Post Vehicle (Replacement)	250,000	250,000				250,000			GF	VEH	P SAFETY
208	POL	Body Armor (Replacement)	52,500	26,250	10,000	7,500	5,000	10,000	10,000	10,000	MULT	EQPT	P SAFETY
209	POL	Intelligence Bureau Office Lockers/Dressing Area	30,000	30,000	30,000						FORF	BLDG	P SAFETY
210	POL	Access Door Security System (Key Fob) for Polcie Building	20,000	20,000		20,000					FORF	BLDG	P SAFETY
211	POL	Sig Sauer Handguns (Replacements)	60,000	60,000		60,000					FORF	EQPT	P SAFETY
212	POL	Taser (Replacements) & Cartridges	65,000	65,000		65,000					FORF	EQPT	P SAFETY
213	POL	Forensic Computer & Internet Crimes Laboratory for the Investigative Section	100,000	100,000		100,000					GF	TECH	P SAFETY
214	POL	Wireless Campus Network for the Police Building	50,000	50,000		50,000					GF	TECH	P SAFETY
215	POL	Desktop Persoanl Computer Replacements for Police	150,000	150,000		150,000					GF	TECH	P SAFETY
216	POL	Positron 9-1-1 System Replacement	200,000	200,000	200,000						911	TECH	P SAFETY
217	POL	Internet Connection and Mail Server for Police Personnel	50,000	50,000				50,000			GF	TECH	P SAFETY

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
218	**POL**	Computer Server Infrastructure- Police	150,000	150,000		150,000					GF	TECH	P SAFETY
219	**POL**	Mobile MDC Repalcements - Police	175,000	175,000			175,000				MULT	TECH	P SAFETY
220	**POL**	Computer Network Backbone Replacement- Police	250,000	250,000				250,000			GF	TECH	P SAFETY
221	**POL**	Computer Software Upgrades- MS Office, Telestaff and Network Software	130,000	130,000		130,000					GF	TECH	P SAFETY
222	**POL**	Network Support Agreements- Renewal/Replacements	75,000	75,000			75,000				GF	TECH	P SAFETY
223	**POL**	Police Building In-House Video System- Replacement	50,000	50,000			50,000				GF	BLDG	P SAFETY
224	**POL**	Police Marked Unit In-Car Video System-Replacement	300,000	300,000						300,000	GF	TECH	P SAFETY
225	**POL**	Police Rifle Range Baffle System Addition 32300 Glendale	50,000	50,000		50,000					FORF	BLDG	P SAFETY
226	**POL**	Police Website Development to Include Citizen Crime Reporting	15,000	15,000					15,000		GF	TECH	P SAFETY
227	**POL**	Portable/Mobile Radios	100,000	100,000				100,000			911	EQPT	P SAFETY
228	**POL**	Portable Radio Batteries	5,000	5,000				5,000			911	EQPT	P SAFETY
229	**POL**	Marked Scout Car LED Lightbar Replacements	70,000	70,000		35,000	35,000				GF	EQPT	P SAFETY
230	**POL**	Police Motorcycle Replacement	40,000	40,000					40,000		GF	VEH	P SAFETY
231	**POL**	Police Marked Unit Replacement	1,920,000	1,920,000	320,000	320,000	320,000	320,000	320,000	320,000	GF	VEH	P SAFETY
232	**POL**	Police Vehicle Shotgun/Rifle Security Rack System	16,000	16,000		16,000					GF	EQPT	P SAFETY
233	**POL**	Police Marked Unit Mobile MDC Modems	30,000	30,000		30,000					911	TECH	P SAFETY
234	**POL**	Repair Covered Carports (Damage, Lighting & Gutters)	20,000	20,000		20,000					GF	BLDG	P SAFETY
235	**POL**	Unmarked Police Vehicles	1,050,000	1,050,000	175,000	175,000	175,000	175,000	175,000	175,000	FORF	VEH	P SAFETY
236	**POL**	Renovate Main Investigative (DB) Area	100,000	100,000					100,000		GF	BLDG	P SAFETY
237	**POL**	Renovate Special Victims, Polygraph & Crime Analyst Areas	150,000	150,000					150,000		GF	BLDG	P SAFETY
238		**POLICE TOTAL**	**54,843,500**	**54,817,250**	**2,835,000**	**1,398,500**	**47,835,000**	**1,160,000**	**810,000**	**805,000**			
239	**P WORKS**	City Landfill Closure	2,000,000	2,000,000				2,000,000			REFUSE	LAND	P WORKS
240	**P WORKS**	Isolated Concrete Repairs	1,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	ROAD	PAV	P WORKS
241	**P WORKS**	City Bldg. Repairs Conc.	100,000	100,000		20,000	20,000	20,000	20,000	20,000	GF	BLDG	P WORKS
242	**P WORKS**	Property Acquisition	120,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	MULT	LAND	P WORKS
243	**P WORKS**	Retention Basins	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	MULT	W&S	P WORKS
244	**P WORKS**	Drain Restoration Phase I	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	MULT	W&S	P WORKS
245	**P WORKS**	**WATER AND SANITARY SEWER PROJECTS**											
246	**P WORKS**	Water Master Plan Improvement Projects	6,850,000	6,850,000	600,000	1,500,000	1,000,000	1,250,000	1,000,000	1,500,000	W&S	W&S	P WORKS
247	**P WORKS**	Sanitary Sewer Master Plan Sewer Improvement Projects	3,500,000	3,500,000	3,000,000	500,000					W&S	W&S	P WORKS
248	**P WORKS**	**BRIDGES**											

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
249	**P WORKS**	Hubbard Road over Bell Creek (Epoxy overlay on bridge) / Bridge Inspection	14,250	14,250	750	12,000	750		750		ROAD	PAV	P WORKS
250	**P WORKS**	Idyl Wyld Golf Course Sreambank Protection at bridges (3)	65,000		65,000						GRANT	EQPT	P&R
251	**P WORKS**	Newburgh Road over Rouge River Repairs / Bridge Inspection	12,250	12,250	750		750	10,000	750		ROAD	PAV	P WORKS
252	**P WORKS**	**ROADS**											
253	**P WORKS**	Local Road Program-Pavement (Reconstruction)	10,000,000	10,000,000	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	ROAD	PAV	P WORKS
254	**P WORKS**	Local Road Program-Pavement (Rehabilitation)	6,000,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	ROAD	PAV	P WORKS
255	**P WORKS**	Local Road Program-Pavement (Maintenance)	8,000,000	8,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	ROAD	PAV	P WORKS
256	**P WORKS**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	975,000	975,000	150,000	150,000	150,000	175,000	200,000	150,000	ROAD	PAV	P WORKS
257	**P WORKS**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	675,000	675,000	100,000	100,000	120,000	125,000	110,000	120,000	ROAD	PAV	P WORKS
258	**P WORKS**	Battery Back-Up / Transfer Switches for Traffic Signals	38,000	7,600		5,000	-	8,000	25,000	-	ROAD	EQPT	P SAFETY
259	**P WORKS**	Pave Gravel Roads	250,000				50,000	100,000		100,000	SAD	PAV	P WORKS
260	**P WORKS**	Plymouth Road (Newburgh Road to Market Street) - Resurfacing	180,000	180,000		180,000					ROAD	PAV	P WORKS
261	**P WORKS**	I-96 (US-24 to Melvin Street) - Reconstruct	500,000	500,000	500,000						ROAD	PAV	P WORKS
262	**P WORKS**	I-96 (Melvin Street to Newburgh Road) - Reconstruct	2,000,000	2,000,000	1,000,000	1,000,000					ROAD	PAV	P WORKS
263	**P WORKS**	CMAQ Projects	75,000	15,000			25,000		50,000		ROAD	PAV	P WORKS
264	**P WORKS**	Levan Road (Schoolcraft to 5 Mile) - Resurfacing	670,869	134,174			670,869				ROAD	PAV	P WORKS
265	**P WORKS**	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1,391,200	278,240			1,000,000	391,200			ROAD	PAV	P WORKS
266	**P WORKS**	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	500,000	100,000			500,000				ROAD	PAV	P WORKS
267	**P WORKS**	Inkster Road (Plymouth Road to Schoolcraft Road) - Resurfacing	130,000	130,000			130,000				ROAD	PAV	P WORKS
268	**P WORKS**	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	120,000	120,000						120,000	ROAD	PAV	P WORKS
269	**P WORKS**	5 Mile Road Road (Merriman to Middlebelt) - Resurfacing	120,000	120,000					120,000		ROAD	PAV	P WORKS
270	**P WORKS**	Farmington Road (6 to 7 Mile Road) - Resurfacing	120,000	120,000				120,000			ROAD	PAV	P WORKS
271	**P WORKS**	Seven Mile (Farmington to Newburgh) - Maint.	50,000	50,000		50,000					ROAD	PAV	P WORKS
272	**P WORKS**	Eight Mile (Farmington to Newburgh) - Rehabilitation	50,000	50,000			50,000				ROAD	PAV	P WORKS
273	**P WORKS**	Merriman (Schoolcraft to Five Mile) - Resurfacing	200,000	200,000					200,000		ROAD	PAV	P WORKS
274	**P WORKS**	Gill Road (Seven Mile to Eight Mile) - Resurfacing	100,000	100,000						100,000	ROAD	PAV	P WORKS
275	**P WORKS**	Stark (Schoolcraft to Lyndon) - Resurfacing	60,000	60,000				60,000			ROAD	PAV	P WORKS
276	**P WORKS**	Lyndon (Stark to Farmington) - Resurfacing	50,000	50,000				50,000			ROAD	PAV	P WORKS
277	**P WORKS**	Pickup Trucks	800,000	800,000	200,000	120,000	120,000	120,000	120,000	120,000	GF	VEH	P WORKS
278	**P WORKS**	Vans	158,000	158,000	50,000	36,000		36,000		36,000	GF	VEH	P WORKS
279	**P WORKS**	Jet Rodder Truck	250,000	250,000		250,000					W&S	VEH	P WORKS

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					2014	2015	2016	2017	2018	2019			
280	**P WORKS**	Dump Trucks	1,416,000	1,416,000	416,000	200,000	200,000	200,000	200,000	200,000	GF	VEH	P WORKS
281	**P WORKS**	Stake Trucks	150,000	150,000	50,000		50,000			50,000	GF	VEH	P WORKS
282	**P WORKS**	Pumps	120,000	120,000	60,000		60,000				GF	VEH	P WORKS
283	**P WORKS**	Hot Patcher (Roads)	23,000	23,000			23,000				GF	EQPT	P WORKS
284	**P WORKS**	Claw (Roads)	18,000	18,000				9,000		9,000	GF	EQPT	P WORKS
285	**P WORKS**	Leaf Vacuums	60,000	60,000			20,000			40,000	GF	EQPT	P WORKS
286	**P WORKS**	Chippers	20,000	20,000			20,000				GF	EQPT	P WORKS
287	**P WORKS**	Backhoes	270,000	270,000	90,000		90,000			90,000	GF	EQPT	P WORKS
288	**P WORKS**	Mowers	156,000	156,000	52,000		52,000		52,000		GF	EQPT	P WORKS
289	**P WORKS**	Tractors	80,000	80,000		40,000				40,000	GF	EQPT	P WORKS
290	**P WORKS**	John Deere Gator	40,000	40,000	10,000	10,000		10,000		10,000	GF	EQPT	P WORKS
291	**P WORKS**	Fork Lifts	50,000	50,000					50,000		GF	EQPT	P WORKS
292	**P WORKS**	Trencher	40,000	40,000			40,000				GF	EQPT	P WORKS
293	**P WORKS**	Arrow Boards	24,000	24,000		8,000			16,000		GF	EQPT	P WORKS
294	**P WORKS**	Trailers	60,000	60,000	30,000	30,000					GF	EQPT	P WORKS
295	**P WORKS**	Steel Roller	55,000	55,000			55,000				GF	EQPT	P WORKS
296	**P WORKS**	Aerial Lift Van	80,000	80,000			80,000				GF	EQPT	P WORKS
297	**P WORKS**	Skid Steer	50,000	50,000			50,000				GF	EQPT	P WORKS
298	**P WORKS**	CAT Loader	200,000	200,000				200,000			GF	EQPT	P WORKS
299	**P WORKS**	Paver Roller	15,000	15,000				15,000			GF	EQPT	P WORKS
300	**P WORKS**	Tree Replacement	370,000	370,000	145,000	145,000	20,000	20,000	20,000	20,000	REFUSE	OTH	P WORKS
301	**P WORKS**	Aerial Lift	200,000	200,000						200,000	GF	EQPT	P WORKS
302	**P WORKS**	Security Access System Upgrades	60,000	60,000	30,000			30,000			GF	EQPT	P WORKS
303	**P WORKS**	Civil 3D Autocad Software and License	10,500	10,500			7,000			3,500	GF	TECH	P WORKS
304	**P WORKS**	**PARKING LOTS**											
305	**P WORKS**	DPW Headquarters	250,000	250,000		250,000					GF	PAV	P SAFETY
306	**P WORKS**	Civic Center Storage	95,000	95,000					95,000		GF	PAV	G GOVT
307	**P WORKS**	Police Range Building	30,000	30,000			30,000				GF	PAV	P SAFETY
308	**P WORKS**	Eddie Edgar Ice Arena	225,000	225,000					225,000		GF	PAV	P&R
309	**P WORKS**	Devonnaire Arena	46,000	46,000			46,000				GF	PAV	P&R
310	**P WORKS**	Sanitary Sewer Extensions and Rehabilitations	1,800,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	BOND	W&S	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
311	**P WORKS**	Industrial Water Meter Testing/Replacement Program	510,000	510,000	85,000	85,000	85,000	85,000	85,000	85,000	BOND	W&S	P WORKS
312	**P WORKS**	Water Meter Replacement Program	10,000,000	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	BOND	W&S	P WORKS
313	**P WORKS**	Footing Drain Disconnect	4,200,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	P&R	PAV	P&R
314	**P WORKS**	City Hall Fountain Rehabilitation	50,000	50,000	50,000						P&R	PAV	P&R
315	**P WORKS**	LPD Parking Lot	80,000	80,000		80,000					P&R	PAV	P SAFETY
316	**P WORKS**	Livonia Community Recreation Center Parking Lot	95,000	95,000			95,000				P&R	PAV	P&R
317	**P WORKS**	Civic Center Parking Lot	120,000	120,000				120,000			P&R	PAV	P WORKS
318	**P WORKS**	Poilce / Fire / Parks Parking Lot	300,000	300,000					300,000		P&R	PAV	P SAFETY
319		**SIDEWALKS AND BIKE PATHS**											
320	**P WORKS**	ADA Ramps (Under Section 504 Act of 1973 & Title II (1990)	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	GF	PAV	P WORKS
321	**P WORKS**	Sidewalk Gaps	45,000			5,000	10,000	10,000	10,000	10,000	SAD	PAV	P WORKS
322	**P WORKS**	Sidewalk Repair Program	2,250,000	2,250,000	400,000	400,000	300,000	300,000	400,000	450,000	ROAD	PAV	P WORKS
323	**P WORKS**	Complete Streets Master Plan	30,000	30,000		30,000					GF	PAV	P WORKS
324	**P WORKS**	Bike Trails	80,000	80,000			20,000	20,000	20,000	20,000	GF	PAV	P&R
325	**P WORKS**	**STORMWATER**											
326	**P WORKS**	Retrofit Detention/Retention Ponds	75,000				25,000			50,000	GRANT	PAV	P&R
327	**P WORKS**	Detention Pond/Underground Storage Maintenance	20,000	20,000		10,000			10,000		GF	PAV	P WORKS
328	**P WORKS**	Drainage Complaint Issues	45,000	45,000	10,000	5,000	10,000	5,000	10,000	5,000	GF	W&S	P WORKS
329	**P WORKS**	**FACILITIES**											
330	**P WORKS**	Energy Management System	400,000	400,000	100,000	100,000	50,000	50,000	50,000	50,000	GF	BLDG	P WORKS
331	**P WORKS**	Install City Hall monitoring and upgrade access system	47,000			47,000					GRANT	BLDG	P SAFETY
332	**P WORKS**	Install Police and Fire # 1 transfer switches for portable generator	44,000			44,000					GRANT	BLDG	P SAFETY
333	**P WORKS**	Install Fire # 3 & 4 transfer switches for portable generator	44,000				44,000				GRANT	BLDG	P SAFETY
334	**P WORKS**	Install Fire # 5 & 6 transfer switches for portable generator	44,000					44,000			GRANT	BLDG	P SAFETY
335	**P WORKS**	Powerwash exterior of Civic Center Library	70,000	70,000	40,000			30,000			GF	BLDG	CULTURE
336	**P WORKS**	Reroof Bicentennial Park Storage Building	7,500	7,500					7,500		GF	BLDG	P&R
337	**P WORKS**	Reroof Rotary Park storage building	7,500	7,500					7,500		GF	BLDG	P&R
338	**P WORKS**	Reroof Glendale Domar building	45,000	45,000			45,000				GF	BLDG	P WORKS
339	**P WORKS**	Window replacement in old section of Police station	38,000	38,000				38,000			GF	BLDG	P SAFETY
340	**P WORKS**	Replace City Hall roof - Assessor	30,000	30,000	30,000						GF	BLDG	P WORKS
341	**P WORKS**	Replace City Hall roof - main	185,000	185,000	185,000						GF	BLDG	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
342	**P WORKS**	Replace Complete City Hall HVAC System	4,500,000	4,500,000						4,500,000	GF	BLDG	P WORKS
343	**P WORKS**	Install DPW Yard monitoring system	50,000	50,000			50,000				GF	BLDG	P WORKS
344	**P WORKS**	Replace HVAC equipment on old sections of Sr Center	45,000	45,000			45,000				GF	BLDG	P WORKS
345	**P WORKS**	Install emergency power generator for Sr. Center	90,000	90,000					90,000		GF	BLDG	P WORKS
346	**P WORKS**	Install Emergency power generator for Annex	90,000	90,000				90,000			GF	BLDG	P WORKS
347	**P WORKS**	Hill House, DUR (HVAC)	75,000	75,000				75,000			GF	BLDG	P WORKS
348	**P WORKS**	Kingsley House and Church (HVAC)	40,000	40,000					40,000		GF	BLDG	P WORKS
349	**P WORKS**	History House, Shaw House (HVAC)	25,000	25,000			25,000				GF	BLDG	P WORKS
350	**P WORKS**	Replace Civic Center Library Roofs	365,000	365,000	365,000						GF	BLDG	P WORKS
351	**P WORKS**	Reroof City Council offices	35,000	35,000	35,000						GF	BLDG	P WORKS
352		**PUBLIC WORKS TOTAL**	**78,415,069**	**72,161,014**	**15,219,500**	**12,782,000**	**12,854,369**	**13,186,200**	**9,904,500**	**14,468,500**			
353	**TREAS**												
354		**TREASURER TOTAL**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
355		**GRAND TOTAL**	**160,118,469**	**143,523,164**	**20,765,327**	**30,812,127**	**63,374,396**	**15,991,127**	**12,138,827**	**17,036,665**			

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PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY PROJECT TYPE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
1	**COMM RES**	Restroom Pavillion	185,000						185,000		GRANT	**BLDG**	P&R
2	**COMM RES**	Hill House Museum	50,000	50,000	10,000	20,000	20,000				OTH	**BLDG**	CULTURE
3	**COMM RES**	History House	100,000	100,000				100,000			OTH	**BLDG**	CULTURE
4	**COMM RES**	North Carriage House	70,800	70,800						70,800	OTH	**BLDG**	CULTURE
5	**COMM RES**	Greenhouse	39,000	39,000	39,000						OTH	**BLDG**	CULTURE
6	**COMM RES**	South Barn	73,000	73,000	73,000						OTH	**BLDG**	CULTURE
7	**COMM RES**	Blue Office	37,000	37,000						37,000	OTH	**BLDG**	CULTURE
8	**COMM RES**	Foundation Stone on Church, Parsonage and Bungalow	18,000	18,000				18,000			OTH	**BLDG**	CULTURE
9	**COMM RES**	D U R Building	10,000	10,000		10,000					OTH	**BLDG**	CULTURE
10	**COMM RES**	South Carriage House	50,000	50,000						50,000	OTH	**BLDG**	CULTURE
11	**FIRE**	Upgrade of existing fleet maintenance repair facility with addition	750,000	750,000		750,000					GF	**BLDG**	P SAFETY
12	**FIRE**	Replace Fire Headquarters	5,000,000	5,000,000		5,000,000					GF	**BLDG**	P SAFETY
13	**HOUS**	Newburgh Village Phase 2 Development	9,000,000			9,000,000					BOND	**BLDG**	HOUS
14	**HOUS**	Buildings: Structures, Windows, Walls, Entry Doors	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	HOUS	**BLDG**	HOUS
15	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	250,000	250,000	41,669	41,669	41,669	41,669	41,669	41,655	HOUS	**BLDG**	HOUS
16	**HOUS**	Buildings: Structures, Roofs, Windows, Walls	100,000	100,000	16,680	16,680	16,680	16,680	16,680	16,600	HOUS	**BLDG**	HOUS
17	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	150,000	150,000	25,000	25,000	25,000	25,000	25,000	25,000	HOUS	**BLDG**	HOUS
18	**HOUS**	Building: Entry, Walls, Windows, Interior, Office Spaces	75,000		12,500	12,500	12,500	12,500	12,500	12,500	MULT	**BLDG**	HOUS
19	**HOUS**	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	MULT	**BLDG**	HOUS
20	**HOUS**	Building: Windows, Interior, Other Spaces, Entry	150,000		25,000	25,000	25,000	25,000	25,000	25,000	MULT	**BLDG**	HOUS
21	**HOUS**	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	MULT	**BLDG**	HOUS
22	**HOUS**	Building: Structure, Entry, Windows	150,000		25,000	25,000	25,000	25,000	25,000	25,000	MULT	**BLDG**	HOUS
23	**HOUS**	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical	300,000		50,000	50,000	50,000	50,000	50,000	50,000	MULT	**BLDG**	HOUS
24	**INSP**	Mitigate Moisture Problems	50,000	50,000			50,000				GF	**BLDG**	G GOVT
25	**INSP**	Carpet	65,000	65,000	65,000						GF	**BLDG**	G GOVT
26	**LIB**	Paint/wallpaper 3rd floor-CC	6,000	6,000		6,000					LIB	**BLDG**	CULTURE
27	**LIB**	Recarpet 3rd floor and Circ. Dept.-CC	12,000	12,000			12,000				LIB	**BLDG**	CULTURE
28	**LIB**	Staff area cubicles-CC	15,000	15,000				15,000			LIB	**BLDG**	CULTURE
29	**LIB**	Recarpet 1st and 2nd floor-CC	30,000	30,000					30,000		LIB	**BLDG**	CULTURE
30	**LIB**	Handicapped access door-N	10,000	10,000				10,000			LIB	**BLDG**	CULTURE
31	**LIB**	Recarpet all areas-N,S	30,000	30,000						30,000	LIB	**BLDG**	CULTURE

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY PROJECT TYPE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
32	LIB	RFID materials inventory/security sytem install-CC	73,500	73,500						73,500	LIB	BLDG	CULTURE
33	P WORKS	Powerwash exterior of Civic Center Library	70,000	70,000	40,000			30,000			GF	BLDG	CULTURE
34	P WORKS	Window replacement in old section of Police station	38,000	38,000				38,000			GF	BLDG	P SAFETY
35	P WORKS	City Bldg. Repairs Conc.	100,000	100,000		20,000	20,000	20,000	20,000	20,000	GF	BLDG	P WORKS
36	P WORKS	Energy Management System	400,000	400,000	100,000	100,000	50,000	50,000	50,000	50,000	GF	BLDG	P WORKS
37	P WORKS	Reroof Glendale Domar building	45,000	45,000			45,000				GF	BLDG	P WORKS
38	P WORKS	Replace City Hall roof - Assessor	30,000	30,000	30,000						GF	BLDG	P WORKS
39	P WORKS	Replace City Hall roof - main	185,000	185,000	185,000						GF	BLDG	P WORKS
40	P WORKS	Replace Complete City Hall HVAC System	4,500,000	4,500,000						4,500,000	GF	BLDG	P WORKS
41	P WORKS	Install DPW Yard monitoring system	50,000	50,000			50,000				GF	BLDG	P WORKS
42	P WORKS	Replace HVAC equipment on old sections of Sr Center	45,000	45,000			45,000				GF	BLDG	P WORKS
43	P WORKS	Install emergency power generator for Sr. Center	90,000	90,000					90,000		GF	BLDG	P WORKS
44	P WORKS	Install Emergency power generator for Annex	90,000	90,000				90,000			GF	BLDG	P WORKS
45	P WORKS	Hill House, DUR (HVAC)	75,000	75,000				75,000			GF	BLDG	P WORKS
46	P WORKS	Kingsley House and Church (HVAC)	40,000	40,000					40,000		GF	BLDG	P WORKS
47	P WORKS	History House, Shaw House (HVAC)	25,000	25,000			25,000				GF	BLDG	P WORKS
48	P WORKS	Replace Civic Center Library Roofs	365,000	365,000	365,000						GF	BLDG	P WORKS
49	P WORKS	Reroof City Council offices	35,000	35,000	35,000						GF	BLDG	P WORKS
50	P WORKS	Reroof Bicentennial Park Storage Building	7,500	7,500					7,500		GF	BLDG	P&R
51	P WORKS	Reroof Rotary Park storage building	7,500	7,500					7,500		GF	BLDG	P&R
52	P WORKS	Install City Hall monitoring and upgrade access system	47,000			47,000					GRANT	BLDG	P SAFETY
53	P WORKS	Install Police and Fire # 1 transfer switches for portable generator	44,000			44,000					GRANT	BLDG	P SAFETY
54	P WORKS	Install Fire # 3 & 4 transfer switches for portable generator	44,000				44,000				GRANT	BLDG	P SAFETY
55	P WORKS	Install Fire # 5 & 6 transfer switches for portable generator	44,000					44,000			GRANT	BLDG	P SAFETY
56	P&R	Rain Shelter, Pavilion	25,000	25,000	25,000						GOLF	BLDG	P&R
57	P&R	Fence Fox Creek (West of clubhouse)	15,000	15,000	15,000						GOLF	BLDG	P&R
58	P&R	Pavilion Replacement	25,000	25,000			25,000				GOLF	BLDG	P&R
59	P&R	Remarcite	120,000	120,000	60,000					60,000	P&R	BLDG	P&R
60	P&R	Comfort Station Renovation	50,000	50,000						50,000	P&R	BLDG	P&R
61	P&R	Diamond Brite Leisure Pool	65,000	65,000			65,000				P&R	BLDG	P&R
62	P&R	Diamond Brite Lap Pool	65,000	65,000					65,000		P&R	BLDG	P&R

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY PROJECT TYPE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
63	P&R	Splash Pad Floor	50,000	50,000					50,000		P&R	BLDG	P&R
64	P&R	Carpet/rubber floor fit hub	100,000	100,000			100,000				P&R	BLDG	P&R
65	P&R	Remarcite	80,000	80,000	40,000					40,000	P&R	BLDG	P&R
66	P&R	Remarcite	120,000	120,000	60,000					60,000	P&R	BLDG	P&R
67	POL	Intelligence Bureau Office Lockers/Dressing Area	30,000	30,000	30,000						FORF	BLDG	P SAFETY
68	POL	Access Door Security System (Key Fob) for Polcie Building	20,000	20,000		20,000					FORF	BLDG	P SAFETY
69	POL	Police Rifle Range Baffle System Addition 32300 Glendale	50,000	50,000		50,000					FORF	BLDG	P SAFETY
70	POL	Remodel Police Building Front Lobby Area and Front of Building- to include security upgrades	100,000	100,000	100,000						GF	BLDG	P SAFETY
71	POL	Remodel Police Building Lock-Up Facility, including HVAC	100,000	100,000	100,000						GF	BLDG	P SAFETY
72	POL	Landscaping for Police Gun Range at 32300 Glendale	20,000	20,000		20,000					GF	BLDG	P SAFETY
73	POL	Police Building In-House Video System- Replacement	50,000	50,000			50,000				GF	BLDG	P SAFETY
74	POL	Repair Covered Carports (Damage, Lighting & Gutters)	20,000	20,000		20,000					GF	BLDG	P SAFETY
75	POL	Renovate Main Investigative (DB) Area	100,000	100,000					100,000		GF	BLDG	P SAFETY
76	POL	Renovate Special Victims, Polygraph & Crime Analyst Areas	150,000	150,000					150,000		GF	BLDG	P SAFETY
77	POL	New Police Complex	30,000,000	30,000,000			30,000,000				MULT	BLDG	P SAFETY
78	POL	Renovation of Current Police Complex	15,000,000	15,000,000			15,000,000				MULT	BLDG	P SAFETY
79	POL	Renovate and Expand Intelligence Bureau- Investigations and Office Area (Old Water Board Building)	1,000,000	1,000,000			1,000,000				MULT	BLDG	P SAFETY
80	POL	Renovate and Expand Crime Scene Laboratory and Ofice Area (Old Police Building)	1,000,000	1,000,000			1,000,000				MULT	BLDG	P SAFETY
81	POL	Renovate Old 16th Dist. Court Building for New Joint Dispatch Center (Shared Cost with Canton Twp)	1,900,000	1,900,000	1,900,000						MULT	BLDG	P SAFETY
82		**BUILDINGS TOTAL**	**74,281,300**	**63,742,300**	**3,601,187**	**15,436,187**	**47,930,187**	**819,187**	**1,124,187**	**5,370,365**			
83	FIRE	Apparatus Bay Floor Repair/Refurbishing	55,000	55,000		55,000					GF	EQPT	P SAFETY
84	FIRE	Replacement of Vehicle Maintenance Hydraulic Hoists	80,000	80,000		80,000					GF	EQPT	P SAFETY
85	HOUS	Heating & Cooling/Mechanical & Electrical: Furnaces	125,000	125,000	20,840	20,840	20,840	20,840	20,840	20,800	HOUS	EQPT	HOUS
86	HOUS	Heating-Cooling/Mechanical & Electrical: Furnaces	100,000	100,000	16,680	16,680	16,680	16,680	16,680	16,600	HOUS	EQPT	HOUS
87	LIB	Staff laptops(4) and Staff workstations(10)-CC,N,S	10,200	10,200	10,200						LIB	EQPT	CULTURE
88	LIB	Public Internet Stations(10) and Shared printer-CC	7,800	7,800		7,800					LIB	EQPT	CULTURE
89	LIB	Firewall and Public Internet stations(12)-CC	10,400	10,400			10,400				LIB	EQPT	CULTURE
90	LIB	Server and Staff laptop(1)-CC	10,800	10,800				10,800			LIB	EQPT	CULTURE
91	LIB	Workstations for staff(15)-CC	10,500	10,500					10,500		LIB	EQPT	CULTURE
92	P WORKS	Hot Patcher (Roads)	23,000	23,000			23,000				GF	EQPT	P WORKS
93	P WORKS	Claw (Roads)	18,000	18,000				9,000		9,000	GF	EQPT	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY PROJECT TYPE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
94	**P WORKS**	Leaf Vacuums	60,000	60,000			20,000			40,000	GF	**EQPT**	P WORKS
95	**P WORKS**	Chippers	20,000	20,000			20,000				GF	**EQPT**	P WORKS
96	**P WORKS**	Backhoes	270,000	270,000	90,000		90,000			90,000	GF	**EQPT**	P WORKS
97	**P WORKS**	Mowers	156,000	156,000	52,000		52,000		52,000		GF	**EQPT**	P WORKS
98	**P WORKS**	Tractors	80,000	80,000		40,000				40,000	GF	**EQPT**	P WORKS
99	**P WORKS**	John Deere Gator	40,000	40,000	10,000	10,000		10,000		10,000	GF	**EQPT**	P WORKS
100	**P WORKS**	Fork Lifts	50,000	50,000					50,000		GF	**EQPT**	P WORKS
101	**P WORKS**	Trencher	40,000	40,000			40,000				GF	**EQPT**	P WORKS
102	**P WORKS**	Arrow Boards	24,000	24,000		8,000			16,000		GF	**EQPT**	P WORKS
103	**P WORKS**	Trailers	60,000	60,000	30,000	30,000					GF	**EQPT**	P WORKS
104	**P WORKS**	Steel Roller	55,000	55,000			55,000				GF	**EQPT**	P WORKS
105	**P WORKS**	Aerial Lift Van	80,000	80,000			80,000				GF	**EQPT**	P WORKS
106	**P WORKS**	Skid Steer	50,000	50,000			50,000				GF	**EQPT**	P WORKS
107	**P WORKS**	CAT Loader	200,000	200,000				200,000			GF	**EQPT**	P WORKS
108	**P WORKS**	Paver Roller	15,000	15,000				15,000			GF	**EQPT**	P WORKS
109	**P WORKS**	Aerial Lift	200,000	200,000						200,000	GF	**EQPT**	P WORKS
110	**P WORKS**	Security Access System Upgrades	60,000	60,000	30,000			30,000			GF	**EQPT**	P WORKS
111	**P WORKS**	Idyl Wyld Golf Course Sreambank Protection at bridges (3)	65,000		65,000						GRANT	**EQPT**	P&R
112	**P WORKS**	Battery Back-Up / Transfer Switches for Traffic Signals	38,000	7,600		5,000	-	8,000	25,000	-	ROAD	**EQPT**	P SAFETY
113	**P&R**	Backstops #9 and #10	30,000	30,000						30,000	GF	**EQPT**	P&R
114	**P&R**	Future equipment	210,000	210,000	40,000	25,000	40,000	25,000	40,000	40,000	GOLF	**EQPT**	P&R
115	**P&R**	Future equipment	185,000	185,000	20,000	25,000	40,000	20,000	40,000	40,000	GOLF	**EQPT**	P&R
116	**P&R**	Future equipment	140,000	140,000	20,000	15,000	20,000	20,000	25,000	40,000	GOLF	**EQPT**	P&R
117	**P&R**	Pool Heater	32,000	32,000			32,000				P&R	**EQPT**	P WORKS
118	**P&R**	Replace Playstructure	60,000	60,000					60,000		P&R	**EQPT**	P&R
119	**P&R**	Relight Diamond 3	80,000	80,000				80,000			P&R	**EQPT**	P&R
120	**P&R**	Replace backstops 3,4,5,6 & 7	40,000	40,000				40,000			P&R	**EQPT**	P&R
121	**P&R**	Fitness Equipment 1/3 of cardio (20)	477,000	477,000	60,000	80,000	82,000	84,000	85,000	86,000	P&R	**EQPT**	P&R
122	**P&R**	Furniture	70,000	70,000	10,000			20,000		40,000	P&R	**EQPT**	P&R
123	**P&R**	Tree Fort Reconfiguration	40,000	40,000						40,000	P&R	**EQPT**	P&R
124	**P&R**	Skate Park Ramps	40,000	40,000			20,000			20,000	P&R	**EQPT**	P&R

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
125	**P&R**	Pool Motors/Slide	52,500	52,500	7,500	7,500	7,500	10,000	10,000	10,000	P&R	**EQPT**	P&R
126	**P&R**	Inline Fence	15,000	15,000						15,000	P&R	**EQPT**	P&R
127	**P&R**	Floor scrubber	9,000	9,000			9,000				P&R	**EQPT**	P&R
128	**P&R**	Pool Filter Media Replacement	10,000	10,000			10,000				P&R	**EQPT**	P&R
129	**P&R**	Resurface Outdoor Rink	10,000	10,000			10,000				P&R	**EQPT**	P&R
130	**P&R**	Marquee Replacement	50,000	50,000			50,000				P&R	**EQPT**	P&R
131	**P&R**	Lap Pool Display Sign	35,000	35,000	35,000						P&R	**EQPT**	P&R
132	**POL**	Portable/Mobile Radios	100,000	100,000				100,000			911	**EQPT**	P SAFETY
133	**POL**	Portable Radio Batteries	5,000	5,000				5,000			911	**EQPT**	P SAFETY
134	**POL**	Sig Sauer Handguns (Replacements)	60,000	60,000		60,000					FORF	**EQPT**	P SAFETY
135	**POL**	Taser (Replacements) & Cartridges	65,000	65,000		65,000					FORF	**EQPT**	P SAFETY
136	**POL**	Marked Scout Car LED Lightbar Replacements	70,000	70,000		35,000	35,000				GF	**EQPT**	P SAFETY
137	**POL**	Police Vehicle Shotgun/Rifle Security Rack System	16,000	16,000		16,000					GF	**EQPT**	P SAFETY
138	**POL**	Body Armor (Replacement)	52,500	26,250	10,000	7,500	5,000	10,000	10,000	10,000	MULT	**EQPT**	P SAFETY
139		**EQUIPMENT TOTAL**	**3,967,700**	**3,846,050**	**527,220**	**609,320**	**838,420**	**734,320**	**461,020**	**797,400**			
140	**HOUS**	Site: Landscaping, Site Lighting, Walks, Drives	50,000	50,000	8,340	8,340	8,340	8,340	8,340	8,300	HOUS	**LAND**	HOUS
141	**HOUS**	Site: Landscaping, Walks	75,000	75,000	12,500	12,500	12,500	12,500	12,500	12,500	HOUS	**LAND**	HOUS
142	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	MULT	**LAND**	HOUS
143	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	MULT	**LAND**	HOUS
144	**HOUS**	Site: Improvements	100,000		16,680	16,680	16,680	16,680	16,680	16,600	MULT	**LAND**	HOUS
145	**P WORKS**	Property Acquisition	120,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	MULT	**LAND**	P WORKS
146	**P WORKS**	City Landfill Closure	2,000,000	2,000,000				2,000,000			REFUSE	**LAND**	P WORKS
147	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	145,000	145,000	25,000	20,000	25,000	15,000	30,000	30,000	GOLF	**LAND**	P&R
148	**P&R**	Irrigation Skid replacement	90,000	90,000				90,000			GOLF	**LAND**	P&R
149	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	135,000	135,000	15,000	20,000	25,000	15,000	30,000	30,000	GOLF	**LAND**	P&R
150	**P&R**	Driving Range Improvements	12,000	12,000		5,000	2,000		5,000		GOLF	**LAND**	P&R
151	**P&R**	Future irrigation replacement	60,000	60,000		60,000					GOLF	**LAND**	P&R
152	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	120,000	120,000	15,000	10,000	25,000	15,000	30,000	25,000	GOLF	**LAND**	P&R
153	**P&R**	Future irrigation replacement	47,000	47,000	22,000	25,000					GOLF	**LAND**	P&R
154	**P&R**	Finish Development	200,000	70,000	200,000						GRANT	**LAND**	P&R
155	**P&R**	Irrigation Skid replacement (Parks use)	15,000	15,000				15,000			P&R	**LAND**	P&R

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LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
156	**P&R**	Parking Lot Sealer 117,000 sq. ft.	20,000	20,000	10,000				10,000		P&R	**LAND**	P&R
157	**P&R**	Sidewalk replacement	30,000	30,000			30,000				P&R	**LAND**	P&R
158	**P&R**	Relight Diamonds 1 & 2	250,000	250,000			250,000				P&R	**LAND**	P&R
159		**LAND PURCHASE OR IMPROVEMENT TOTAL**	**3,489,000**	**3,239,000**	**347,920**	**200,920**	**417,920**	**2,210,920**	**165,920**	**145,400**			
160	**CIVSERV**	Replace staff workstations	25,000	25,000				25,000			GF	**OTH**	G GOVT
161	**P WORKS**	Tree Replacement	370,000	370,000	145,000	145,000	20,000	20,000	20,000	20,000	REFUSE	**OTH**	P WORKS
162	**P&R**	Road Signage	5,000	5,000	5,000						GOLF	**OTH**	P&R
163		**OTHER TOTAL**	**400,000**	**400,000**	**150,000**	**145,000**	**20,000**	**45,000**	**20,000**	**20,000**			
164	**COMM RES**	Entrances	30,000	30,000			30,000				ROAD	**PAV**	P WORKS
165	**COMM RES**	Paving	177,000	177,000			177,000				ROAD	**PAV**	P WORKS
166	**P WORKS**	Civic Center Storage	95,000	95,000					95,000		GF	**PAV**	G GOVT
167	**P WORKS**	DPW Headquarters	250,000	250,000		250,000					GF	**PAV**	P SAFETY
168	**P WORKS**	Police Range Building	30,000	30,000			30,000				GF	**PAV**	P SAFETY
169	**P WORKS**	ADA Ramps (Under Section 504 Act of 1973 & Title II (1990)	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	GF	**PAV**	P WORKS
170	**P WORKS**	Complete Streets Master Plan	30,000	30,000		30,000					GF	**PAV**	P WORKS
171	**P WORKS**	Detention Pond/Underground Storage Maintenance	20,000	20,000		10,000			10,000		GF	**PAV**	P WORKS
172	**P WORKS**	Eddie Edgar Ice Arena	225,000	225,000					225,000		GF	**PAV**	P&R
173	**P WORKS**	Devonnaire Arena	46,000	46,000			46,000				GF	**PAV**	P&R
174	**P WORKS**	Bike Trails	80,000	80,000			20,000	20,000	20,000	20,000	GF	**PAV**	P&R
175	**P WORKS**	Retrofit Detention/Retention Ponds	75,000	-			25,000			50,000	GRANT	**PAV**	P&R
176	**P WORKS**	LPD Parking Lot	80,000	80,000		80,000					P&R	**PAV**	P SAFETY
177	**P WORKS**	Poilce / Fire / Parks Parking Lot	300,000	300,000					300,000		P&R	**PAV**	P SAFETY
178	**P WORKS**	Civic Center Parking Lot	120,000	120,000				120,000			P&R	**PAV**	P WORKS
179	**P WORKS**	Footing Drain Disconnect	4,200,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	P&R	**PAV**	P&R
180	**P WORKS**	City Hall Fountain Rehabilitation	50,000	50,000	50,000						P&R	**PAV**	P&R
181	**P WORKS**	Livonia Community Recreation Center Parking Lot	95,000	95,000			95,000				P&R	**PAV**	P&R
182	**P WORKS**	Isolated Concrete Repairs	1,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	ROAD	**PAV**	P WORKS
183	**P WORKS**	Hubbard Road over Bell Creek (Epoxy overlay on bridge) / Bridge Inspection	14,250	14,250	750	12,000	750		750		ROAD	**PAV**	P WORKS
184	**P WORKS**	Newburgh Road over Rouge River Repairs / Bridge Inspection	12,250	12,250	750		750	10,000	750		ROAD	**PAV**	P WORKS
185	**P WORKS**	Local Road Program-Pavement (Reconstruction)	10,000,000	10,000,000	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	ROAD	**PAV**	P WORKS
186	**P WORKS**	Local Road Program-Pavement (Rehabilitation)	6,000,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	ROAD	**PAV**	P WORKS

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LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
187	**P WORKS**	Local Road Program-Pavement (Maintenance)	8,000,000	8,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	ROAD	**PAV**	P WORKS
188	**P WORKS**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	975,000	975,000	150,000	150,000	150,000	175,000	200,000	150,000	ROAD	**PAV**	P WORKS
189	**P WORKS**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	675,000	675,000	100,000	100,000	120,000	125,000	110,000	120,000	ROAD	**PAV**	P WORKS
190	**P WORKS**	Plymouth Road (Newburgh Road to Market Street) - Resurfacing	180,000	180,000		180,000					ROAD	**PAV**	P WORKS
191	**P WORKS**	I-96 (US-24 to Melvin Street) - Reconstruct	500,000	500,000	500,000						ROAD	**PAV**	P WORKS
192	**P WORKS**	I-96 (Melvin Street to Newburgh Road) - Reconstruct	2,000,000	2,000,000	1,000,000	1,000,000					ROAD	**PAV**	P WORKS
193	**P WORKS**	CMAQ Projects	75,000	15,000			25,000		50,000		ROAD	**PAV**	P WORKS
194	**P WORKS**	Levan Road (Schoolcraft to 5 Mile) - Resurfacing	670,869	134,174			670,869				ROAD	**PAV**	P WORKS
195	**P WORKS**	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1,391,200	278,240			1,000,000	391,200			ROAD	**PAV**	P WORKS
196	**P WORKS**	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	500,000	100,000			500,000				ROAD	**PAV**	P WORKS
197	**P WORKS**	Inkster Road (Plymouth Road to Schoolcraft Road) - Resurfacing	130,000	130,000			130,000				ROAD	**PAV**	P WORKS
198	**P WORKS**	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	120,000	120,000						120,000	ROAD	**PAV**	P WORKS
199	**P WORKS**	5 Mile Road Road (Merriman to Middlebelt) - Resurfacing	120,000	120,000					120,000		ROAD	**PAV**	P WORKS
200	**P WORKS**	Farmington Road (6 to 7 Mile Road) - Resurfacing	120,000	120,000				120,000			ROAD	**PAV**	P WORKS
201	**P WORKS**	Seven Mile (Farmington to Newburgh) - Maint.	50,000	50,000		50,000					ROAD	**PAV**	P WORKS
202	**P WORKS**	Eight Mile (Farmington to Newburgh) - Rehabilitation	50,000	50,000			50,000				ROAD	**PAV**	P WORKS
203	**P WORKS**	Merriman (Schoolcraft to Five Mile) - Resurfacing	200,000	200,000					200,000		ROAD	**PAV**	P WORKS
204	**P WORKS**	Gill Road (Seven Mile to Eight Mile) - Resurfacing	100,000	100,000						100,000	ROAD	**PAV**	P WORKS
205	**P WORKS**	Stark (Schoolcraft to Lyndon) - Resurfacing	60,000	60,000				60,000			ROAD	**PAV**	P WORKS
206	**P WORKS**	Lyndon (Stark to Farmington) - Resurfacing	50,000	50,000				50,000			ROAD	**PAV**	P WORKS
207	**P WORKS**	Sidewalk Repair Program	2,250,000	2,250,000	400,000	400,000	300,000	300,000	400,000	450,000	ROAD	**PAV**	P WORKS
208	**P WORKS**	Pave Gravel Roads	250,000	250,000			50,000	100,000		100,000	SAD	**PAV**	P WORKS
209	**P WORKS**	Sidewalk Gaps	45,000	45,000		5,000	10,000	10,000	10,000	10,000	SAD	**PAV**	P WORKS
210		**PAVING INFRASTRUCTURE TOTAL**	**41,941,569**	**36,256,914**	**7,151,500**	**7,217,000**	**8,380,369**	**6,431,200**	**6,691,500**	**6,070,000**			
211	**ASSMT**	Computers & monitors (two per year)	24,000	24,000	4,000	4,000	4,000	4,000	4,000	4,000	GF	**TECH**	G GOVT
212	**CIVSERV**	Replace staff personal computers	18,000	18,000	3,000	3,000	3,000	3,000	3,000	3,000	GF	**TECH**	G GOVT
213	**FIN**	3 computers	4,500	4,500	4,500						GF	**TECH**	G GOVT
214	**FIN**	2 computers	3,000	3,000	3,000						GF	**TECH**	G GOVT
215	**FIN**	3 computers	4,500	4,500		4,500					GF	**TECH**	G GOVT
216	**FIN**	6 printers	3,500	3,500		3,500					GF	**TECH**	G GOVT
217	**FIN**	2 laptops	4,200	4,200		4,200					GF	**TECH**	G GOVT

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					2014	2015	2016	2017	2018	2019			
218	FIN	3 computers	4,500	4,500			4,500				GF	TECH	G GOVT
219	FIN	2 printers	1,000	1,000			1,000				GF	TECH	G GOVT
220	FIN	3 computers	4,500	4,500				4,500			GF	TECH	G GOVT
221	FIN	1 computer	1,500	1,500					1,500		GF	TECH	G GOVT
222	FIN	4 printers	2,500	2,500					2,500		GF	TECH	G GOVT
223	FIN	2 laptops	4,200	4,200					4,200		GF	TECH	G GOVT
224	FIN	4 computers	6,000	6,000						6,000	GF	TECH	G GOVT
225	FIN	4 printers	2,000	2,000						2,000	GF	TECH	G GOVT
226	FIN	1 computer	1,500	1,500	1,500						GRANT	TECH	G GOVT
227	FIN	1 printer	500	500		500					GRANT	TECH	G GOVT
228	FIN	1 computer	1,500	1,500				1,500			GRANT	TECH	G GOVT
229	FIN	1 printer	500	500						500	GRANT	TECH	G GOVT
230	FIN	3 printers	1,500	1,500	1,500						W&S	TECH	G GOVT
231	FIN	2 printers	3,000	3,000		3,000					W&S	TECH	G GOVT
232	FIN	2 printers	1,000	1,000		1,000					W&S	TECH	G GOVT
233	FIN	4 computers	6,000	6,000			6,000				W&S	TECH	G GOVT
234	FIN	1 printer	4,000	4,000			4,000				W&S	TECH	G GOVT
235	FIN	2 computers	3,000	3,000				3,000			W&S	TECH	G GOVT
236	FIN	3 printers	1,500	1,500				1,500			W&S	TECH	G GOVT
237	FIN	3 computers	3,000	3,000					3,000		W&S	TECH	G GOVT
238	FIN	2 printers	1,000	1,000					1,000		W&S	TECH	G GOVT
239	FIN	4 computers	6,000	6,000						6,000	W&S	TECH	G GOVT
240	FIN	1 printer	500	500						500	W&S	TECH	G GOVT
241	INSP	Computer Personal ($1,500 ea)	12,000	12,000		3,000	3,000	3,000	3,000		GF	TECH	G GOVT
242	INSP	Laptop/Notebook ($1,500 EA)	12,000	12,000			3,000	3,000	3,000	3,000	GF	TECH	G GOVT
243	INSP	Upgrade Software for Online Permits	30,000	30,000		30,000					GF	TECH	G GOVT
244	INSP	Office Work Stations	50,000	50,000				25,000	25,000		GF	TECH	G GOVT
245	INSP	Printer - Main	5,000	5,000				5,000			GF	TECH	G GOVT
246	INSP	Printer - Aux	2,000	2,000			2,000				GF	TECH	G GOVT
247	IS	Expand Fiber Network	40,000	40,000	15,000		25,000				GF	TECH	G GOVT
248	IS	Document Imaging System	85,000	85,000	20,000	15,000	15,000	15,000	15,000	5,000	GF	TECH	G GOVT

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					2014	2015	2016	2017	2018	2019			
249	IS	Replace City Network Platform	400,000	400,000	200,000					200,000	GF	TECH	G GOVT
250	IS	Purchase MS Office Licensing	204,000	204,000	68,000	68,000	68,000				GF	TECH	G GOVT
251	IS	Replace IS Workstations and Laptops	24,000	24,000	5,000	4,000	3,000	5,000	4,000	3,000	GF	TECH	G GOVT
252	IS	Upgrade SAN	100,000	100,000			100,000				GF	TECH	G GOVT
253	P WORKS	Civil 3D Autocad Software and License	10,500	10,500			7,000			3,500	GF	TECH	P WORKS
254	P&R	Computers 1/3 Replacement Program per year (10)	54,000	54,000	6,000	6,000	6,000	12,000	12,000	12,000	P&R	TECH	P&R
255	POL	Positron 9-1-1 System Replacement	200,000	200,000	200,000						911	TECH	P SAFETY
256	POL	Police Marked Unit Mobile MDC Modems	30,000	30,000		30,000					911	TECH	P SAFETY
257	POL	Forensic Computer & Internet Crimes Laboratory for the Investigative Section	100,000	100,000		100,000					GF	TECH	P SAFETY
258	POL	Wireless Campus Network for the Police Building	50,000	50,000		50,000					GF	TECH	P SAFETY
259	POL	Desktop Persoanl Computer Replacements for Police	150,000	150,000		150,000					GF	TECH	P SAFETY
260	POL	Internet Connection and Mail Server for Police Personnel	50,000	50,000				50,000			GF	TECH	P SAFETY
261	POL	Computer Server Infrastructure- Police	150,000	150,000		150,000					GF	TECH	P SAFETY
262	POL	Computer Network Backbone Replacement- Police	250,000	250,000				250,000			GF	TECH	P SAFETY
263	POL	Computer Software Upgrades- MS Office, Telestaff and Network Software	130,000	130,000		130,000					GF	TECH	P SAFETY
264	POL	Network Support Agreements- Renewal/Replacements	75,000	75,000			75,000				GF	TECH	P SAFETY
265	POL	Police Marked Unit In-Car Video System-Replacement	300,000	300,000						300,000	GF	TECH	P SAFETY
266	POL	Police Website Development to Include Citizen Crime Reporting	15,000	15,000					15,000		GF	TECH	P SAFETY
267	POL	Mobile MDC Repalcements - Police	175,000	175,000			175,000				MULT	TECH	P SAFETY
268		**TECHNOLOGY TOTAL**	**2,825,900**	**2,825,900**	**531,500**	**759,700**	**504,500**	**385,500**	**96,200**	**548,500**			
269	FIRE	Replacement of front line ambulances	675,000	675,000		220,000	225,000		230,000		GF	VEH	P SAFETY
270	FIRE	Replacement of front line fire pumpers	2,500,000	2,500,000	1,000,000	500,000	500,000	500,000			GF	VEH	P SAFETY
271	FIRE	Replacement of Department Vehicles	100,000	100,000	50,000	25,000	25,000				GF	VEH	P SAFETY
272	INSP	Vehicles - 4WD	89,000	89,000	40,000	24,000	25,000				GF	VEH	G GOVT
273	INSP	Vehicles - 2WD	196,000	196,000		84,000	88,000	24,000			GF	VEH	G GOVT
274	P WORKS	Pickup Trucks	800,000	800,000	200,000	120,000	120,000	120,000	120,000	120,000	GF	VEH	P WORKS
275	P WORKS	Vans	158,000	158,000	50,000	36,000		36,000		36,000	GF	VEH	P WORKS
276	P WORKS	Dump Trucks	1,416,000	1,416,000	416,000	200,000	200,000	200,000	200,000	200,000	GF	VEH	P WORKS
277	P WORKS	Stake Trucks	150,000	150,000	50,000		50,000			50,000	GF	VEH	P WORKS
278	P WORKS	Pumps	120,000	120,000	60,000		60,000				GF	VEH	P WORKS
279	P WORKS	Jet Rodder Truck	250,000	250,000		250,000					W&S	VEH	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY PROJECT TYPE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
280	**POL**	Unmarked Police Vehicles	1,050,000	1,050,000	175,000	175,000	175,000	175,000	175,000	175,000	FORF	**VEH**	P SAFETY
281	**POL**	Mobile Command Post Vehicle (Replacement)	250,000	250,000				250,000			GF	**VEH**	P SAFETY
282	**POL**	Police Motorcycle Replacement	40,000	40,000					40,000		GF	**VEH**	P SAFETY
283	**POL**	Police Marked Unit Replacement	1,920,000	1,920,000	320,000	320,000	320,000	320,000	320,000	320,000	GF	**VEH**	P SAFETY
284		**VEHICLES TOTAL**	**9,714,000**	**9,714,000**	**2,361,000**	**1,954,000**	**1,788,000**	**1,625,000**	**1,085,000**	**901,000**			
285	**COMM RES**	Storm Sewers	194,000	194,000						194,000	W&S	**W&S**	P WORKS
286	**P WORKS**	Sanitary Sewer Extensions and Rehabilitations	1,800,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	BOND	**W&S**	P WORKS
287	**P WORKS**	Industrial Water Meter Testing/Replacement Program	510,000	510,000	85,000	85,000	85,000	85,000	85,000	85,000	BOND	**W&S**	P WORKS
288	**P WORKS**	Water Meter Replacement Program	10,000,000	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	BOND	**W&S**	P WORKS
289	**P WORKS**	Drainage Complaint Issues	45,000	45,000	10,000	5,000	10,000	5,000	10,000	5,000	GF	**W&S**	P WORKS
290	**P WORKS**	Retention Basins	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	MULT	**W&S**	P WORKS
291	**P WORKS**	Drain Restoration Phase I	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	MULT	**W&S**	P WORKS
292	**P WORKS**	Water Master Plan Improvement Projects	6,850,000	6,850,000	600,000	1,500,000	1,000,000	1,250,000	1,000,000	1,500,000	W&S	**W&S**	P WORKS
293	**P WORKS**	Sanitary Sewer Master Plan Sewer Improvement Projects	3,500,000	3,500,000	3,000,000	500,000					W&S	**W&S**	P WORKS
294		**WATER & SEWER INFRASTRUCTURE TOTAL**	**23,499,000**	**23,499,000**	**6,095,000**	**4,490,000**	**3,495,000**	**3,740,000**	**2,495,000**	**3,184,000**			
295		**GRAND TOTAL**	**160,118,469**	**143,523,164**	**20,765,327**	**30,812,127**	**63,374,396**	**15,991,127**	**12,138,827**	**17,036,665**			

P:\2014\Budget\2014-2019_CIP\[2014-2019_draft_CIP.xlsx]2014-2019 CIP by Project Type

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
1	**COMM RES**	Hill House Museum	50,000	50,000	10,000	20,000	20,000				OTH	BLDG	**CULTURE**
2	**COMM RES**	History House	100,000	100,000				100,000			OTH	BLDG	**CULTURE**
3	**COMM RES**	North Carriage House	70,800	70,800						70,800	OTH	BLDG	**CULTURE**
4	**COMM RES**	Greenhouse	39,000	39,000	39,000						OTH	BLDG	**CULTURE**
5	**COMM RES**	South Barn	73,000	73,000	73,000						OTH	BLDG	**CULTURE**
6	**COMM RES**	Blue Office	37,000	37,000						37,000	OTH	BLDG	**CULTURE**
7	**COMM RES**	Foundation Stone on Church, Parsonage and Bungalow	18,000	18,000				18,000			OTH	BLDG	**CULTURE**
8	**COMM RES**	D U R Building	10,000	10,000		10,000					OTH	BLDG	**CULTURE**
9	**COMM RES**	South Carriage House	50,000	50,000						50,000	OTH	BLDG	**CULTURE**
10	**LIB**	Paint/wallpaper 3rd floor-CC	6,000	6,000		6,000					LIB	BLDG	**CULTURE**
11	**LIB**	Recarpet 3rd floor and Circ. Dept.-CC	12,000	12,000			12,000				LIB	BLDG	**CULTURE**
12	**LIB**	Staff area cubicles-CC	15,000	15,000				15,000			LIB	BLDG	**CULTURE**
13	**LIB**	Recarpet 1st and 2nd floor-CC	30,000	30,000					30,000		LIB	BLDG	**CULTURE**
14	**LIB**	Handicapped access door-N	10,000	10,000				10,000			LIB	BLDG	**CULTURE**
15	**LIB**	Recarpet all areas-N,S	30,000	30,000						30,000	LIB	BLDG	**CULTURE**
16	**LIB**	RFID materials inventory/security sytem install-CC	73,500	73,500						73,500	LIB	BLDG	**CULTURE**
17	**LIB**	Staff laptops(4) and Staff workstations(10)-CC,N,S	10,200	10,200	10,200						LIB	EQPT	**CULTURE**
18	**LIB**	Public Internet Stations(10) and Shared printer-CC	7,800	7,800		7,800					LIB	EQPT	**CULTURE**
19	**LIB**	Firewall and Public Internet stations(12)-CC	10,400	10,400			10,400				LIB	EQPT	**CULTURE**
20	**LIB**	Server and Staff laptop(1)-CC	10,800	10,800				10,800			LIB	EQPT	**CULTURE**
21	**LIB**	Workstations for staff(15)-CC	10,500	10,500					10,500		LIB	EQPT	**CULTURE**
22	**P WORKS**	Powerwash exterior of Civic Center Library	70,000	70,000	40,000			30,000			GF	BLDG	**CULTURE**
23		**CULTURAL TOTAL**	**744,000**	**744,000**	**172,200**	**43,800**	**42,400**	**183,800**	**40,500**	**261,300**			
24	**ASSMT**	Computers & monitors (two per year)	24,000	24,000	4,000	4,000	4,000	4,000	4,000	4,000	GF	TECH	**G GOVT**
25	**CIVSERV**	Replace staff workstations	25,000	25,000				25,000			GF	OTH	**G GOVT**
26	**CIVSERV**	Replace staff personal computers	18,000	18,000	3,000	3,000	3,000	3,000	3,000	3,000	GF	TECH	**G GOVT**
27	**FIN**	3 computers	4,500	4,500	4,500						GF	TECH	**G GOVT**
28	**FIN**	2 computers	3,000	3,000	3,000						GF	TECH	**G GOVT**
29	**FIN**	3 computers	4,500	4,500		4,500					GF	TECH	**G GOVT**
30	**FIN**	6 printers	3,500	3,500		3,500					GF	TECH	**G GOVT**
31	**FIN**	2 laptops	4,200	4,200		4,200					GF	TECH	**G GOVT**

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
32	**FIN**	3 computers	4,500	4,500			4,500				GF	TECH	**G GOVT**
33	**FIN**	2 printers	1,000	1,000			1,000				GF	TECH	**G GOVT**
34	**FIN**	3 computers	4,500	4,500				4,500			GF	TECH	**G GOVT**
35	**FIN**	1 computer	1,500	1,500					1,500		GF	TECH	**G GOVT**
36	**FIN**	4 printers	2,500	2,500					2,500		GF	TECH	**G GOVT**
37	**FIN**	2 laptops	4,200	4,200					4,200		GF	TECH	**G GOVT**
38	**FIN**	4 computers	6,000	6,000						6,000	GF	TECH	**G GOVT**
39	**FIN**	4 printers	2,000	2,000						2,000	GF	TECH	**G GOVT**
40	**FIN**	1 computer	1,500	1,500	1,500						GRANT	TECH	**G GOVT**
41	**FIN**	1 printer	500	500		500					GRANT	TECH	**G GOVT**
42	**FIN**	1 computer	1,500	1,500				1,500			GRANT	TECH	**G GOVT**
43	**FIN**	1 printer	500	500						500	GRANT	TECH	**G GOVT**
44	**FIN**	3 printers	1,500	1,500	1,500						W&S	TECH	**G GOVT**
45	**FIN**	2 printers	3,000	3,000		3,000					W&S	TECH	**G GOVT**
46	**FIN**	2 printers	1,000	1,000		1,000					W&S	TECH	**G GOVT**
47	**FIN**	4 computers	6,000	6,000			6,000				W&S	TECH	**G GOVT**
48	**FIN**	1 printer	4,000	4,000			4,000				W&S	TECH	**G GOVT**
49	**FIN**	2 computers	3,000	3,000				3,000			W&S	TECH	**G GOVT**
50	**FIN**	3 printers	1,500	1,500				1,500			W&S	TECH	**G GOVT**
51	**FIN**	3 computers	3,000	3,000					3,000		W&S	TECH	**G GOVT**
52	**FIN**	2 printers	1,000	1,000					1,000		W&S	TECH	**G GOVT**
53	**FIN**	4 computers	6,000	6,000						6,000	W&S	TECH	**G GOVT**
54	**FIN**	1 printer	500	500						500	W&S	TECH	**G GOVT**
55	**INSP**	Mitigate Moisture Problems	50,000	50,000			50,000				GF	BLDG	**G GOVT**
56	**INSP**	Carpet	65,000	65,000	65,000						GF	BLDG	**G GOVT**
57	**INSP**	Computer Personal ($1,500 ea)	12,000	12,000		3,000	3,000	3,000	3,000		GF	TECH	**G GOVT**
58	**INSP**	Laptop/Notebook ($1,500 EA)	12,000	12,000			3,000	3,000	3,000	3,000	GF	TECH	**G GOVT**
59	**INSP**	Upgrade Software for Online Permits	30,000	30,000		30,000					GF	TECH	**G GOVT**
60	**INSP**	Office Work Stations	50,000	50,000				25,000	25,000		GF	TECH	**G GOVT**
61	**INSP**	Printer - Main	5,000	5,000				5,000			GF	TECH	**G GOVT**
62	**INSP**	Printer - Aux	2,000	2,000			2,000				GF	TECH	**G GOVT**

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
63	**INSP**	Vehicles - 4WD	89,000	89,000	40,000	24,000	25,000				GF	VEH	**G GOVT**
64	**INSP**	Vehicles - 2WD	196,000	196,000		84,000	88,000	24,000			GF	VEH	**G GOVT**
65	**IS**	Expand Fiber Network	40,000	40,000	15,000		25,000				GF	TECH	**G GOVT**
66	**IS**	Document Imaging System	85,000	85,000	20,000	15,000	15,000	15,000	15,000	5,000	GF	TECH	**G GOVT**
67	**IS**	Replace City Network Platform	400,000	400,000	200,000					200,000	GF	TECH	**G GOVT**
68	**IS**	Purchase MS Office Licensing	204,000	204,000	68,000	68,000	68,000				GF	TECH	**G GOVT**
69	**IS**	Replace IS Workstations and Laptops	24,000	24,000	5,000	4,000	3,000	5,000	4,000	3,000	GF	TECH	**G GOVT**
70	**IS**	Upgrade SAN	100,000	100,000			100,000				GF	TECH	**G GOVT**
71	**P WORKS**	Civic Center Storage	95,000	95,000					95,000		GF	PAV	**G GOVT**
72		**GENERAL GOVERNMENT TOTAL**	**1,606,400**	**1,606,400**	**430,500**	**251,700**	**404,500**	**122,500**	**164,200**	**233,000**			
73	**HOUS**	Newburgh Village Phase 2 Development	9,000,000			9,000,000					BOND	BLDG	**HOUS**
74	**HOUS**	Buildings: Structures, Windows, Walls, Entry Doors	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	HOUS	BLDG	**HOUS**
75	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	250,000	250,000	41,669	41,669	41,669	41,669	41,669	41,655	HOUS	BLDG	**HOUS**
76	**HOUS**	Buildings: Structures, Roofs, Windows, Walls	100,000	100,000	16,680	16,680	16,680	16,680	16,680	16,600	HOUS	BLDG	**HOUS**
77	**HOUS**	Dwelling Units: Kitchens, Bathrooms, Finishes	150,000	150,000	25,000	25,000	25,000	25,000	25,000	25,000	HOUS	BLDG	**HOUS**
78	**HOUS**	Building: Entry, Walls, Windows, Interior, Office Spaces	75,000		12,500	12,500	12,500	12,500	12,500	12,500	MULT	BLDG	**HOUS**
79	**HOUS**	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	MULT	BLDG	**HOUS**
80	**HOUS**	Building: Windows, Interior, Other Spaces, Entry	150,000		25,000	25,000	25,000	25,000	25,000	25,000	MULT	BLDG	**HOUS**
81	**HOUS**	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other	250,000		41,669	41,669	41,669	41,669	41,669	41,655	MULT	BLDG	**HOUS**
82	**HOUS**	Building: Structure, Entry, Windows	150,000		25,000	25,000	25,000	25,000	25,000	25,000	MULT	BLDG	**HOUS**
83	**HOUS**	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical	300,000		50,000	50,000	50,000	50,000	50,000	50,000	MULT	BLDG	**HOUS**
84	**HOUS**	Heating & Cooling/Mechanical & Electrical: Furnaces	125,000	125,000	20,840	20,840	20,840	20,840	20,840	20,800	HOUS	EQPT	**HOUS**
85	**HOUS**	Heating-Cooling/Mechanical & Electrical: Furnaces	100,000	100,000	16,680	16,680	16,680	16,680	16,680	16,600	HOUS	EQPT	**HOUS**
86	**HOUS**	Site: Landscaping, Site Lighting, Walks, Drives	50,000	50,000	8,340	8,340	8,340	8,340	8,340	8,300	HOUS	LAND	**HOUS**
87	**HOUS**	Site: Landscaping, Walks	75,000	75,000	12,500	12,500	12,500	12,500	12,500	12,500	HOUS	LAND	**HOUS**
88	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	MULT	LAND	**HOUS**
89	**HOUS**	Site: Improvements, Paving, Walks Distribution	10,000		1,700	1,700	1,700	1,700	1,700	1,500	MULT	LAND	**HOUS**
90	**HOUS**	Site: Improvements	100,000		16,680	16,680	16,680	16,680	16,680	16,600	MULT	LAND	**HOUS**
91		**HOUSING TOTAL**	**11,445,000**	**1,150,000**	**407,627**	**9,407,627**	**407,627**	**407,627**	**407,627**	**406,865**			
92	**FIRE**	Upgrade of existing fleet maintenance repair facility with addition	750,000	750,000		750,000					GF	BLDG	**P SAFETY**
93	**FIRE**	Replace Fire Headquarters	5,000,000	5,000,000		5,000,000					GF	BLDG	**P SAFETY**

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
94	**FIRE**	Apparatus Bay Floor Repair/Refurbishing	55,000	55,000		55,000					GF	EQPT	**P SAFETY**
95	**FIRE**	Replacement of Vehicle Maintenance Hydraulic Hoists	80,000	80,000		80,000					GF	EQPT	**P SAFETY**
96	**FIRE**	Replacement of front line ambulances	675,000	675,000		220,000	225,000		230,000		GF	VEH	**P SAFETY**
97	**FIRE**	Replacement of front line fire pumpers	2,500,000	2,500,000	1,000,000	500,000	500,000	500,000			GF	VEH	**P SAFETY**
98	**FIRE**	Replacement of Department Vehicles	100,000	100,000	50,000	25,000	25,000				GF	VEH	**P SAFETY**
99	**P WORKS**	Window replacement in old section of Police station	38,000	38,000				38,000			GF	BLDG	**P SAFETY**
100	**P WORKS**	Install City Hall monitoring and upgrade access system	47,000			47,000					GRANT	BLDG	**P SAFETY**
101	**P WORKS**	Install Police and Fire # 1 transfer switches for portable generator	44,000			44,000					GRANT	BLDG	**P SAFETY**
102	**P WORKS**	Install Fire # 3 & 4 transfer switches for portable generator	44,000				44,000				GRANT	BLDG	**P SAFETY**
103	**P WORKS**	Install Fire # 5 & 6 transfer switches for portable generator	44,000					44,000			GRANT	BLDG	**P SAFETY**
104	**P WORKS**	Battery Back-Up / Transfer Switches for Traffic Signals	38,000	7,600		5,000	-	8,000	25,000	-	ROAD	EQPT	**P SAFETY**
105	**P WORKS**	DPW Headquarters	250,000	250,000		250,000					GF	PAV	**P SAFETY**
106	**P WORKS**	Police Range Building	30,000	30,000			30,000				GF	PAV	**P SAFETY**
107	**P WORKS**	LPD Parking Lot	80,000	80,000		80,000					P&R	PAV	**P SAFETY**
108	**P WORKS**	Poilce / Fire / Parks Parking Lot	300,000	300,000					300,000		P&R	PAV	**P SAFETY**
109	**POL**	Intelligence Bureau Office Lockers/Dressing Area	30,000	30,000	30,000						FORF	BLDG	**P SAFETY**
110	**POL**	Access Door Security System (Key Fob) for Polcie Building	20,000	20,000		20,000					FORF	BLDG	**P SAFETY**
111	**POL**	Police Rifle Range Baffle System Addition 32300 Glendale	50,000	50,000		50,000					FORF	BLDG	**P SAFETY**
112	**POL**	Remodel Police Building Front Lobby Area and Front of Building- to include security upgrades	100,000	100,000	100,000						GF	BLDG	**P SAFETY**
113	**POL**	Remodel Police Building Lock-Up Facility, including HVAC	100,000	100,000	100,000						GF	BLDG	**P SAFETY**
114	**POL**	Landscaping for Police Gun Range at 32300 Glendale	20,000	20,000		20,000					GF	BLDG	**P SAFETY**
115	**POL**	Police Building In-House Video System- Replacement	50,000	50,000			50,000				GF	BLDG	**P SAFETY**
116	**POL**	Repair Covered Carports (Damage, Lighting & Gutters)	20,000	20,000		20,000					GF	BLDG	**P SAFETY**
117	**POL**	Renovate Main Investigative (DB) Area	100,000	100,000					100,000		GF	BLDG	**P SAFETY**
118	**POL**	Renovate Special Victims, Polygraph & Crime Analyst Areas	150,000	150,000					150,000		GF	BLDG	**P SAFETY**
119	**POL**	New Police Complex	30,000,000	30,000,000			30,000,000				MULT	BLDG	**P SAFETY**
120	**POL**	Renovation of Current Police Complex	15,000,000	15,000,000			15,000,000				MULT	BLDG	**P SAFETY**
121	**POL**	Renovate and Expand Intelligence Bureau- Investigations and Office Area (Old Water Board Building)	1,000,000	1,000,000			1,000,000				MULT	BLDG	**P SAFETY**
122	**POL**	Renovate and Expand Crime Scene Laboratory and Ofice Area (Old Police Building)	1,000,000	1,000,000			1,000,000				MULT	BLDG	**P SAFETY**
123	**POL**	Renovate Old 16th Dist. Court Building for New Joint Dispatch Center (Shared Cost with Canton Twp)	1,900,000	1,900,000	1,900,000						MULT	BLDG	**P SAFETY**
124	**POL**	Portable/Mobile Radios	100,000	100,000				100,000			911	EQPT	**P SAFETY**

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
125	POL	Portable Radio Batteries	5,000	5,000				5,000			911	EQPT	P SAFETY
126	POL	Sig Sauer Handguns (Replacements)	60,000	60,000		60,000					FORF	EQPT	P SAFETY
127	POL	Taser (Replacements) & Cartridges	65,000	65,000		65,000					FORF	EQPT	P SAFETY
128	POL	Marked Scout Car LED Lightbar Replacements	70,000	70,000		35,000	35,000				GF	EQPT	P SAFETY
129	POL	Police Vehicle Shotgun/Rifle Security Rack System	16,000	16,000		16,000					GF	EQPT	P SAFETY
130	POL	Body Armor (Replacement)	52,500	26,250	10,000	7,500	5,000	10,000	10,000	10,000	MULT	EQPT	P SAFETY
131	POL	Positron 9-1-1 System Replacement	200,000	200,000	200,000						911	TECH	P SAFETY
132	POL	Police Marked Unit Mobile MDC Modems	30,000	30,000		30,000					911	TECH	P SAFETY
133	POL	Forensic Computer & Internet Crimes Laboratory for the Investigative Section	100,000	100,000		100,000					GF	TECH	P SAFETY
134	POL	Wireless Campus Network for the Police Building	50,000	50,000		50,000					GF	TECH	P SAFETY
135	POL	Desktop Persoanl Computer Replacements for Police	150,000	150,000		150,000					GF	TECH	P SAFETY
136	POL	Internet Connection and Mail Server for Police Personnel	50,000	50,000				50,000			GF	TECH	P SAFETY
137	POL	Computer Server Infrastructure- Police	150,000	150,000		150,000					GF	TECH	P SAFETY
138	POL	Computer Network Backbone Replacement- Police	250,000	250,000				250,000			GF	TECH	P SAFETY
139	POL	Computer Software Upgrades- MS Office, Telestaff and Network Software	130,000	130,000		130,000					GF	TECH	P SAFETY
140	POL	Network Support Agreements- Renewal/Replacements	75,000	75,000			75,000				GF	TECH	P SAFETY
141	POL	Police Marked Unit In-Car Video System-Replacement	300,000	300,000						300,000	GF	TECH	P SAFETY
142	POL	Police Website Development to Include Citizen Crime Reporting	15,000	15,000					15,000		GF	TECH	P SAFETY
143	POL	Mobile MDC Repalcements - Police	175,000	175,000			175,000				MULT	TECH	P SAFETY
144	POL	Unmarked Police Vehicles	1,050,000	1,050,000	175,000	175,000	175,000	175,000	175,000	175,000	FORF	VEH	P SAFETY
145	POL	Mobile Command Post Vehicle (Replacement)	250,000	250,000				250,000			GF	VEH	P SAFETY
146	POL	Police Motorcycle Replacement	40,000	40,000					40,000		GF	VEH	P SAFETY
147	POL	Police Marked Unit Replacement	1,920,000	1,920,000	320,000	320,000	320,000	320,000	320,000	320,000	GF	VEH	P SAFETY
148		**PUBLIC SAFETY TOTAL**	**64,918,500**	**64,682,850**	**3,885,000**	**8,454,500**	**48,659,000**	**1,750,000**	**1,365,000**	**805,000**			
149	COMM RES	Entrances	30,000	30,000			30,000				ROAD	PAV	P WORKS
150	COMM RES	Paving	177,000	177,000			177,000				ROAD	PAV	P WORKS
151	COMM RES	Storm Sewers	194,000	194,000						194,000	W&S	W&S	P WORKS
152	P WORKS	City Bldg. Repairs Conc.	100,000	100,000		20,000	20,000	20,000	20,000	20,000	GF	BLDG	P WORKS
153	P WORKS	Energy Management System	400,000	400,000	100,000	100,000	50,000	50,000	50,000	50,000	GF	BLDG	P WORKS
154	P WORKS	Reroof Glendale Domar building	45,000	45,000			45,000				GF	BLDG	P WORKS
155	P WORKS	Replace City Hall roof - Assessor	30,000	30,000	30,000						GF	BLDG	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2014-2019)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
156	**P WORKS**	Replace City Hall roof - main	185,000	185,000	185,000						GF	BLDG	**P WORKS**
157	**P WORKS**	Replace Complete City Hall HVAC System	4,500,000	4,500,000						4,500,000	GF	BLDG	**P WORKS**
158	**P WORKS**	Install DPW Yard monitoring system	50,000	50,000			50,000				GF	BLDG	**P WORKS**
159	**P WORKS**	Replace HVAC equipment on old sections of Sr Center	45,000	45,000			45,000				GF	BLDG	**P WORKS**
160	**P WORKS**	Install emergency power generator for Sr. Center	90,000	90,000					90,000		GF	BLDG	**P WORKS**
161	**P WORKS**	Install Emergency power generator for Annex	90,000	90,000				90,000			GF	BLDG	**P WORKS**
162	**P WORKS**	Hill House, DUR (HVAC)	75,000	75,000				75,000			GF	BLDG	**P WORKS**
163	**P WORKS**	Kingsley House and Church (HVAC)	40,000	40,000					40,000		GF	BLDG	**P WORKS**
164	**P WORKS**	History House, Shaw House (HVAC)	25,000	25,000			25,000				GF	BLDG	**P WORKS**
165	**P WORKS**	Replace Civic Center Library Roofs	365,000	365,000	365,000						GF	BLDG	**P WORKS**
166	**P WORKS**	Reroof City Council offices	35,000	35,000	35,000						GF	BLDG	**P WORKS**
167	**P WORKS**	Hot Patcher (Roads)	23,000	23,000			23,000				GF	EQPT	**P WORKS**
168	**P WORKS**	Claw (Roads)	18,000	18,000				9,000		9,000	GF	EQPT	**P WORKS**
169	**P WORKS**	Leaf Vacuums	60,000	60,000			20,000			40,000	GF	EQPT	**P WORKS**
170	**P WORKS**	Chippers	20,000	20,000			20,000				GF	EQPT	**P WORKS**
171	**P WORKS**	Backhoes	270,000	270,000	90,000		90,000			90,000	GF	EQPT	**P WORKS**
172	**P WORKS**	Mowers	156,000	156,000	52,000		52,000		52,000		GF	EQPT	**P WORKS**
173	**P WORKS**	Tractors	80,000	80,000		40,000				40,000	GF	EQPT	**P WORKS**
174	**P WORKS**	John Deere Gator	40,000	40,000	10,000	10,000		10,000		10,000	GF	EQPT	**P WORKS**
175	**P WORKS**	Fork Lifts	50,000	50,000					50,000		GF	EQPT	**P WORKS**
176	**P WORKS**	Trencher	40,000	40,000			40,000				GF	EQPT	**P WORKS**
177	**P WORKS**	Arrow Boards	24,000	24,000		8,000			16,000		GF	EQPT	**P WORKS**
178	**P WORKS**	Trailers	60,000	60,000	30,000	30,000					GF	EQPT	**P WORKS**
179	**P WORKS**	Steel Roller	55,000	55,000			55,000				GF	EQPT	**P WORKS**
180	**P WORKS**	Aerial Lift Van	80,000	80,000			80,000				GF	EQPT	**P WORKS**
181	**P WORKS**	Skid Steer	50,000	50,000			50,000				GF	EQPT	**P WORKS**
182	**P WORKS**	CAT Loader	200,000	200,000				200,000			GF	EQPT	**P WORKS**
183	**P WORKS**	Paver Roller	15,000	15,000				15,000			GF	EQPT	**P WORKS**
184	**P WORKS**	Aerial Lift	200,000	200,000						200,000	GF	EQPT	**P WORKS**
185	**P WORKS**	Security Access System Upgrades	60,000	60,000	30,000			30,000			GF	EQPT	**P WORKS**
186	**P WORKS**	Property Acquisition	120,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000	MULT	LAND	**P WORKS**

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
187	**P WORKS**	City Landfill Closure	2,000,000	2,000,000				2,000,000			REFUSE	LAND	**P WORKS**
188	**P WORKS**	Tree Replacement	370,000	370,000	145,000	145,000	20,000	20,000	20,000	20,000	REFUSE	OTH	**P WORKS**
189	**P WORKS**	ADA Ramps (Under Section 504 Act of 1973 & Title II (1990)	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	GF	PAV	**P WORKS**
190	**P WORKS**	Complete Streets Master Plan	30,000	30,000		30,000					GF	PAV	**P WORKS**
191	**P WORKS**	Detention Pond/Underground Storage Maintenance	20,000	20,000		10,000			10,000		GF	PAV	**P WORKS**
192	**P WORKS**	Civic Center Parking Lot	120,000	120,000				120,000			P&R	PAV	**P WORKS**
193	**P WORKS**	Isolated Concrete Repairs	1,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	ROAD	PAV	**P WORKS**
194	**P WORKS**	Hubbard Road over Bell Creek (Epoxy overlay on bridge) / Bridge Inspection	14,250	14,250	750	12,000	750		750		ROAD	PAV	**P WORKS**
195	**P WORKS**	Newburgh Road over Rouge River Repairs / Bridge Inspection	12,250	12,250	750		750	10,000	750		ROAD	PAV	**P WORKS**
196	**P WORKS**	Local Road Program-Pavement (Reconstruction)	10,000,000	10,000,000	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	ROAD	PAV	**P WORKS**
197	**P WORKS**	Local Road Program-Pavement (Rehabilitation)	6,000,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	ROAD	PAV	**P WORKS**
198	**P WORKS**	Local Road Program-Pavement (Maintenance)	8,000,000	8,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	ROAD	PAV	**P WORKS**
199	**P WORKS**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	975,000	975,000	150,000	150,000	150,000	175,000	200,000	150,000	ROAD	PAV	**P WORKS**
200	**P WORKS**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	675,000	675,000	100,000	100,000	120,000	125,000	110,000	120,000	ROAD	PAV	**P WORKS**
201	**P WORKS**	Plymouth Road (Newburgh Road to Market Street) - Resurfacing	180,000	180,000		180,000					ROAD	PAV	**P WORKS**
202	**P WORKS**	I-96 (US-24 to Melvin Street) - Reconstruct	500,000	500,000	500,000						ROAD	PAV	**P WORKS**
203	**P WORKS**	I-96 (Melvin Street to Newburgh Road) - Reconstruct	2,000,000	2,000,000	1,000,000	1,000,000					ROAD	PAV	**P WORKS**
204	**P WORKS**	CMAQ Projects	75,000	15,000			25,000		50,000		ROAD	PAV	**P WORKS**
205	**P WORKS**	Levan Road (Schoolcraft to 5 Mile) - Resurfacing	670,869	134,174			670,869				ROAD	PAV	**P WORKS**
206	**P WORKS**	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1,391,200	278,240			1,000,000	391,200			ROAD	PAV	**P WORKS**
207	**P WORKS**	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	500,000	100,000			500,000				ROAD	PAV	**P WORKS**
208	**P WORKS**	Inkster Road (Plymouth Road to Schoolcraft Road) - Resurfacing	130,000	130,000			130,000				ROAD	PAV	**P WORKS**
209	**P WORKS**	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	120,000	120,000						120,000	ROAD	PAV	**P WORKS**
210	**P WORKS**	5 Mile Road Road (Merriman to Middlebelt) - Resurfacing	120,000	120,000					120,000		ROAD	PAV	**P WORKS**
211	**P WORKS**	Farmington Road (6 to 7 Mile Road) - Resurfacing	120,000	120,000				120,000			ROAD	PAV	**P WORKS**
212	**P WORKS**	Seven Mile (Farmington to Newburgh) - Maint.	50,000	50,000		50,000					ROAD	PAV	**P WORKS**
213	**P WORKS**	Eight Mile (Farmington to Newburgh) - Rehabilitation	50,000	50,000			50,000				ROAD	PAV	**P WORKS**
214	**P WORKS**	Merriman (Schoolcraft to Five Mile) - Resurfacing	200,000	200,000					200,000		ROAD	PAV	**P WORKS**
215	**P WORKS**	Gill Road (Seven Mile to Eight Mile) - Resurfacing	100,000	100,000						100,000	ROAD	PAV	**P WORKS**
216	**P WORKS**	Stark (Schoolcraft to Lyndon) - Resurfacing	60,000	60,000				60,000			ROAD	PAV	**P WORKS**
217	**P WORKS**	Lyndon (Stark to Farmington) - Resurfacing	50,000	50,000				50,000			ROAD	PAV	**P WORKS**

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LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
218	**P WORKS**	Sidewalk Repair Program	2,250,000	2,250,000	400,000	400,000	300,000	300,000	400,000	450,000	ROAD	PAV	**P WORKS**
219	**P WORKS**	Pave Gravel Roads	250,000	250,000			50,000	100,000		100,000	SAD	PAV	**P WORKS**
220	**P WORKS**	Sidewalk Gaps	45,000	45,000		5,000	10,000	10,000	10,000	10,000	SAD	PAV	**P WORKS**
221	**P WORKS**	Civil 3D Autocad Software and License	10,500	10,500			7,000			3,500	GF	TECH	**P WORKS**
222	**P WORKS**	Pickup Trucks	800,000	800,000	200,000	120,000	120,000	120,000	120,000	120,000	GF	VEH	**P WORKS**
223	**P WORKS**	Vans	158,000	158,000	50,000	36,000		36,000		36,000	GF	VEH	**P WORKS**
224	**P WORKS**	Dump Trucks	1,416,000	1,416,000	416,000	200,000	200,000	200,000	200,000	200,000	GF	VEH	**P WORKS**
225	**P WORKS**	Stake Trucks	150,000	150,000	50,000		50,000			50,000	GF	VEH	**P WORKS**
226	**P WORKS**	Pumps	120,000	120,000	60,000		60,000				GF	VEH	**P WORKS**
227	**P WORKS**	Jet Rodder Truck	250,000	250,000		250,000					W&S	VEH	**P WORKS**
228	**P WORKS**	Sanitary Sewer Extensions and Rehabilitations	1,800,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	BOND	W&S	**P WORKS**
229	**P WORKS**	Industrial Water Meter Testing/Replacement Program	510,000	510,000	85,000	85,000	85,000	85,000	85,000	85,000	BOND	W&S	**P WORKS**
230	**P WORKS**	Water Meter Replacement Program	10,000,000	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	BOND	W&S	**P WORKS**
231	**P WORKS**	Drainage Complaint Issues	45,000	45,000	10,000	5,000	10,000	5,000	10,000	5,000	GF	W&S	**P WORKS**
232	**P WORKS**	Retention Basins	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	MULT	W&S	**P WORKS**
233	**P WORKS**	Drain Restoration Phase I	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	MULT	W&S	**P WORKS**
234	**P WORKS**	Water Master Plan Improvement Projects	6,850,000	6,850,000	600,000	1,500,000	1,000,000	1,250,000	1,000,000	1,500,000	W&S	W&S	**P WORKS**
235	**P WORKS**	Sanitary Sewer Master Plan Sewer Improvement Projects	3,500,000	3,500,000	3,000,000	500,000					W&S	W&S	**P WORKS**
236	**P&R**	Pool Heater	32,000	32,000			32,000				P&R	EQPT	**P WORKS**
237		**PUBLIC WORKS TOTAL**	**72,917,069**	**70,807,414**	**14,364,500**	**11,656,000**	**12,133,369**	**12,346,200**	**8,524,500**	**13,892,500**			
238	**COMM RES**	Restroom Pavillion	185,000						185,000		GRANT	BLDG	**P&R**
239	**P WORKS**	Reroof Bicentennial Park Storage Building	7,500	7,500					7,500		GF	BLDG	**P&R**
240	**P WORKS**	Reroof Rotary Park storage building	7,500	7,500					7,500		GF	BLDG	**P&R**
241	**P WORKS**	Idyl Wyld Golf Course Sreambank Protection at bridges (3)	65,000		65,000						GRANT	EQPT	**P&R**
242	**P WORKS**	Eddie Edgar Ice Arena	225,000	225,000					225,000		GF	PAV	**P&R**
243	**P WORKS**	Devonnaire Arena	46,000	46,000			46,000				GF	PAV	**P&R**
244	**P WORKS**	Bike Trails	80,000	80,000			20,000	20,000	20,000	20,000	GF	PAV	**P&R**
245	**P WORKS**	Retrofit Detention/Retention Ponds	75,000	-			25,000			50,000	GRANT	PAV	**P&R**
246	**P WORKS**	Footing Drain Disconnect	4,200,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	P&R	PAV	**P&R**
247	**P WORKS**	City Hall Fountain Rehabilitation	50,000	50,000	50,000						P&R	PAV	**P&R**
248	**P WORKS**	Livonia Community Recreation Center Parking Lot	95,000	95,000			95,000				P&R	PAV	**P&R**

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LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR						Funding Source	Project Type	Area Benefit
					2014	2015	2016	2017	2018	2019			
249	**P&R**	Rain Shelter, Pavilion	25,000	25,000	25,000						GOLF	BLDG	**P&R**
250	**P&R**	Fence Fox Creek (West of clubhouse)	15,000	15,000	15,000						GOLF	BLDG	**P&R**
251	**P&R**	Pavilion Replacement	25,000	25,000			25,000				GOLF	BLDG	**P&R**
252	**P&R**	Remarcite	120,000	120,000	60,000					60,000	P&R	BLDG	**P&R**
253	**P&R**	Comfort Station Renovation	50,000	50,000						50,000	P&R	BLDG	**P&R**
254	**P&R**	Diamond Brite Leisure Pool	65,000	65,000			65,000				P&R	BLDG	**P&R**
255	**P&R**	Diamond Brite Lap Pool	65,000	65,000					65,000		P&R	BLDG	**P&R**
256	**P&R**	Splash Pad Floor	50,000	50,000					50,000		P&R	BLDG	**P&R**
257	**P&R**	Carpet/rubber floor fit hub	100,000	100,000			100,000				P&R	BLDG	**P&R**
258	**P&R**	Remarcite	80,000	80,000	40,000					40,000	P&R	BLDG	**P&R**
259	**P&R**	Remarcite	120,000	120,000	60,000					60,000	P&R	BLDG	**P&R**
260	**P&R**	Backstops #9 and #10	30,000	30,000						30,000	GF	EQPT	**P&R**
261	**P&R**	Future equipment	210,000	210,000	40,000	25,000	40,000	25,000	40,000	40,000	GOLF	EQPT	**P&R**
262	**P&R**	Future equipment	185,000	185,000	20,000	25,000	40,000	20,000	40,000	40,000	GOLF	EQPT	**P&R**
263	**P&R**	Future equipment	140,000	140,000	20,000	15,000	20,000	20,000	25,000	40,000	GOLF	EQPT	**P&R**
264	**P&R**	Replace Playstructure	60,000	60,000					60,000		P&R	EQPT	**P&R**
265	**P&R**	Relight Diamond 3	80,000	80,000				80,000			P&R	EQPT	**P&R**
266	**P&R**	Replace backstops 3,4,5,6 & 7	40,000	40,000				40,000			P&R	EQPT	**P&R**
267	**P&R**	Fitness Equipment 1/3 of cardio (20)	477,000	477,000	60,000	80,000	82,000	84,000	85,000	86,000	P&R	EQPT	**P&R**
268	**P&R**	Furniture	70,000	70,000	10,000			20,000		40,000	P&R	EQPT	**P&R**
269	**P&R**	Tree Fort Reconfiguration	40,000	40,000						40,000	P&R	EQPT	**P&R**
270	**P&R**	Skate Park Ramps	40,000	40,000			20,000			20,000	P&R	EQPT	**P&R**
271	**P&R**	Pool Motors/Slide	52,500	52,500	7,500	7,500	7,500	10,000	10,000	10,000	P&R	EQPT	**P&R**
272	**P&R**	Inline Fence	15,000	15,000						15,000	P&R	EQPT	**P&R**
273	**P&R**	Floor scrubber	9,000	9,000			9,000				P&R	EQPT	**P&R**
274	**P&R**	Pool Filter Media Replacement	10,000	10,000			10,000				P&R	EQPT	**P&R**
275	**P&R**	Resurface Outdoor Rink	10,000	10,000			10,000				P&R	EQPT	**P&R**
276	**P&R**	Marquee Replacement	50,000	50,000			50,000				P&R	EQPT	**P&R**
277	**P&R**	Lap Pool Display Sign	35,000	35,000	35,000						P&R	EQPT	**P&R**
278	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	145,000	145,000	25,000	20,000	25,000	15,000	30,000	30,000	GOLF	LAND	**P&R**
279	**P&R**	Irrigation Skid replacement	90,000	90,000				90,000			GOLF	LAND	**P&R**

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Estimated Total Cost	Estimated City Share	RECOMMENDED EXPENDITURES BY YEAR 2014	2015	2016	2017	2018	2019	Funding Source	Project Type	Area Benefit
280	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	135,000	135,000	15,000	20,000	25,000	15,000	30,000	30,000	GOLF	LAND	**P&R**
281	**P&R**	Driving Range Improvements	12,000	12,000		5,000	2,000		5,000		GOLF	LAND	**P&R**
282	**P&R**	Future irrigation replacement	60,000	60,000		60,000					GOLF	LAND	**P&R**
283	**P&R**	Materials (Build tees, drainage, Bunker Improvements, plant trees, etc)	120,000	120,000	15,000	10,000	25,000	15,000	30,000	25,000	GOLF	LAND	**P&R**
284	**P&R**	Future irrigation replacement	47,000	47,000	22,000	25,000					GOLF	LAND	**P&R**
285	**P&R**	Finish Development	200,000	70,000	200,000						GRANT	LAND	**P&R**
286	**P&R**	Irrigation Skid replacement (Parks use)	15,000	15,000				15,000			P&R	LAND	**P&R**
287	**P&R**	Parking Lot Sealer 117,000 sq. ft.	20,000	20,000	10,000				10,000		P&R	LAND	**P&R**
288	**P&R**	Sidewalk replacement	30,000	30,000			30,000				P&R	LAND	**P&R**
289	**P&R**	Relight Diamonds 1 & 2	250,000	250,000			250,000				P&R	LAND	**P&R**
290	**P&R**	Road Signage	5,000	5,000	5,000						GOLF	OTH	**P&R**
291	**P&R**	Computers 1/3 Replacement Program per year (10)	54,000	54,000	6,000	6,000	6,000	12,000	12,000	12,000	P&R	TECH	**P&R**
292		**PARKS & RECREATION TOTAL**	**8,487,500**	**4,532,500**	**1,505,500**	**998,500**	**1,727,500**	**1,181,000**	**1,637,000**	**1,438,000**			
293		**GRAND TOTAL**	**160,118,469**	**143,523,164**	**20,765,327**	**30,812,127**	**63,374,396**	**15,991,127**	**12,138,827**	**17,036,665**			
P:\2014\Budget\2014-2019_CIP\[2014-2019_draft_CIP.xlsx]2014-2019 CIP by Area Benefit													

PLANNING COMMISSION STAFF NOTES

OTHER BUSINESS

ITEM 3

Capital Improvements Program 2014 - 2019

February 25, 2014 Study Meeting:

Attached for your review and consideration is the preliminary Capital Improvements Program (CIP) that incorporates the recommendations from the various City Departments and outlines a schedule of public capital expenditures over a six-year period beginning in 2014 and ending in 2019. The CIP includes both smaller recurring capital expenditures, such as computer hardware, as well as large, physical improvements that are permanent in nature, including the basic facilities, services, and installations needed for the functioning of the community. The CIP serves as an aid in forecasting and budgeting improvements such as major road construction, sewer and water line construction and maintenance, park and open space improvements, improvements to police and fire facilities, City building improvements and continued improvements to the Greenmead Historical Village.

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The Planning Commission is required to prepare a Capital Improvements Program and present it to the administration and legislative body.

March 4, 2014 Public Hearing:

Staff Recommendation: That the Planning Commission adopt the following resolution:

WHEREAS, pursuant to the Michigan Planning Enabling Act, P.A. 33 of 2008, the City Planning Commission is responsible for the preparation of a Capital Improvements Program for the ensuing six years; and

WHEREAS, the 2014 - 2019 Capital Improvements Program, prepared through a joint effort of several City departments, has been submitted to the City Planning Commission for consideration; and

WHEREAS, duly-noticed City Planning Commission public meeting was held on March 4, 2014; and

WHEREAS, the Capital Improvements Program presents a realistic program to aid in the determination of a complete fiscal planning strategy for the City of Livonia; and

WHEREAS, the City Planning Commission stands ready to do all things necessary to cooperate with the Mayor and City Council in maintaining a functioning program of capital improvements and capital budgeting for the City of Livonia; therefore

BE IT RESOLVED, the City Planning Commission hereby adopts the 2014 - 2019 Capital Improvements Program; and

BE IT RESOLVED, that the City Planning Commission recommends the City Council adopt this Capital Improvements Program and use it as a guide to funding priority capital projects with the program.

MINUTES OF THE 1,051ST PUBLIC HEARINGS AND REGULAR MEETING HELD BY THE CITY PLANNING COMMISSION OF THE CITY OF LIVONIA

On Tuesday, March 4, 2014, the City Planning Commission of the City of Livonia held its 1,051st Public Hearings and Regular Meeting in the Livonia City Hall, 33000 Civic Center Drive, Livonia, Michigan.

Mr. Lee Morrow, Chairman, called the meeting to order at 7:00 p.m.

Members present:	Scott P. Bahr	Kathleen E. McIntyre	R. Lee Morrow
	Carol A. Smiley	Gerald Taylor	Ian Wilshaw

Members absent: None

Mr. Mark Taormina, Planning Director, and Ms. Margie Watson, Program Supervisor, were also present.

Chairman Morrow informed the audience that if a petition on tonight's agenda involves a rezoning request, this Commission makes a recommendation to the City Council who, in turn, will hold its own public hearing and make the final determination as to whether a petition is approved or denied. The Planning Commission holds the only public hearing on a request for preliminary plat and/or vacating petition. The Commission's recommendation is forwarded to the City Council for the final determination as to whether a plat is accepted or rejected. If a petition requesting a waiver of use or site plan approval is denied tonight, the petitioner has ten days in which to appeal the decision, in writing, to the City Council. Resolutions adopted by the City Planning Commission become effective seven (7) days after the date of adoption. The Planning Commission and the professional staff have reviewed each of these petitions upon their filing. The staff has furnished the Commission with both approving and denying resolutions, which the Commission may, or may not, use depending on the outcome of the proceedings tonight.

ITEM #3 2014-2019 CAPITAL IMPROVEMENTS PROGRAM

Ms. Smiley, Acting Secretary, announced the next item on the agenda, Capital Improvements Program for the years 2014-2019.

Mr. Taormina: As many of you know, preparation of the Capital Improvement Plan is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The Planning Commission is required to prepare a Capital Improvements Program and present it to the Mayor and the City Council. Attached for your review and consideration is the preliminary Capital Improvements Program (CIP) that incorporates the recommendations from most of the City Departments and outlines a schedule of public capital expenditures over a six-year period beginning in 2014 and ending in 2019. With that Mr. Chairman, I'd be happy to answer any questions you have.

Mr. Morrow: Are there any questions?

Mr. Bahr: Mark, by approving this tonight, we're not approving the items in there. We don't have any authority to do that, correct?

Mr. Taormina: That is absolutely correct. This is merely a guide. It is presented to the City Council. City Council, the Mayor and other administration officials use it in the preparation of their annual budgets.

Mr. Bahr: So it's just a matter of procedure that it comes through here?

Mr. Taormina: That is correct.

Mr. Bahr: Okay. Thanks.

Mr. Morrow: I think it's used as a priority tool. People have to put what they think is the most pressing to be spent in the first year in addition to the other years. Any other questions or comments? Mark, the staff is recommending that the Planning Commission adopt this. Is there a Commission that would like to make that motion?

Mr. Wilshaw: Yes. I would like to thank Mr. Taormina and his staff for compiling that information. It's something that is done every few years and it takes a little bit of work to coordinate with each of the departments to get that information. I do appreciate that, and I'm sure the rest of the Commission does.

On a motion by Wilshaw, seconded by Taylor, and unanimously approved, it was resolved that

#03-10-2014 **WHEREAS,** pursuant to the Michigan Planning Enabling Act, P.A. 33 of 2008, the City Planning Commission is responsible for the preparation of a Capital Improvements Program for the ensuing six years; and

WHEREAS, the 2014 – 2019 Capital Improvements Program, prepared through a joint effort of several City departments, has been submitted to the City Planning Commission for consideration; and

WHEREAS, a duly-noticed City Planning Commission public meeting was held on March 4, 2014; and

WHEREAS, the Capital Improvements Program presents a realistic program to aid in the determination of a complete fiscal planning strategy for the City of Livonia; and

WHEREAS, the City Planning Commission stands ready to do all things necessary to cooperate with the Mayor and City Council in maintaining a functioning program of capital improvements and capital budgeting for the City of Livonia; therefore

BE IT RESOLVED that the City Planning Commission hereby adopts the 2014 – 2019 Capital Improvements Program; and

BE IT RESOLVED that the City Planning Commission recommends the City Council adopt this Capital Improvements Program and use it as a guide to funding priority capital projects with the program.

Mr. Morrow, Chairman, declared the motion is carried and the foregoing resolution adopted. It will go to City Council with an approving recommendation.

LETTER TO THE LIVONIA CITY COUNCIL

Council Office
May 17, 2021

MEETING DATE	PREPARED BY
May 25, 2021	Sara Kasprowicz, Council Office Manager,

AGENDA ITEM

CR 262-16 2016-2021 Capital Improvement Program

BACKGROUND

To discuss the 2016-2021 Capital Improvement Program

RECOMMENDATION

Per Council decision

FISCAL CONSIDERATION

None

ATTACHMENTS

1. S062016 Capital Improvement Program 2016-2021 (CR 262-16)

APPROVED BY

A communication from the Planning Commission dated May 19, 2016, re: submitting the 2016-2021 Capital Improvements Program, was received and placed on file for the information of the Council.

CAPITAL IMPROVE-MENT PROG (Planning Commission) Approval of the 2016-2021 Capital Improvement Program to be used as a guide for funding priority capital projects. **(Refer to the Capital Improvement, Natural Resources and Waste Management Committee for its report and recommend-ation)**

#262-16 RESOLVED, that having considered a communication from the City Planning Commission, dated May 26, 2016, approved for submission by the Mayor, requesting approval of the 2016-2021 Capital Improvements Program, submitted pursuant to state law, to be used as a guide for funding priority capital projects, the Council does hereby refer this item to the Capital Improvement, Natural Resources and Waste Management Committee for its report and recommendation.

A roll call vote was taken on the foregoing resolutions with the following result:

AYES: Jolly, White, Bahr, Meakin, Kritzman, Brosnan and McIntyre

NAYS: None

The President declared the resolutions adopted.

CONSENT AGENDA ITEMS *(Regular Meeting of July 11, 2016)*

Motion by: ***White***
Seconded by: ***Jolly***

ROLL CALL:
Ayes: ***Jolly, White, Bahr, Meakin, Kritzman, Brosnan, and McIntyre***

Nays: ***None***
Absent: ***None***

CITY OF LIVONIA – CITY COUNCIL
MINUTES OF STUDY MEETING HELD JUNE 20, 2016

Meeting was called to order at 8:05 p.m. by Vice-President Kritzman. Present: Jim Jolly, Cathy White, Scott Bahr, Brian Meakin, Maureen Miller Brosnan, and Brandon Kritzman. Absent: Kathleen McIntyre.

Elected and appointed officials present: Mark Taormina, Director of Economic Development and Planning; David Lear, Assistant City Engineer; Linda McCann, Director of Community Resources; Lynda Scheel, City Treasurer; Ted Davis, Superintendent, Parks and Recreation; Don Knapp, City Attorney; and Susan Nash, City Clerk.

7. REQUEST TO APPROVE 2016-2021 CAPITAL IMPROVEMENTS PROGRAM: Planning Commission, re: submitted pursuant to state law, to be used as a guide to funding priority capital projects.

   Mark Taormina, Director of Planning and Economic Development, presented the request to Council. He said this is a recurring item. This item is the 2016-2021 Capital Improvements Program, or as we refer to it as the CIP. The CIP identifies, itemizes and tabulates a schedule of public capital expenditures over a six-year time frame. It includes both smaller recurring capital expenditures as well as large, physical improvements such as road projects, sewer and water line construction and maintenance, park and open space improvements, and improvements to police, fire and other City facilities, including the Greenmead Historical Village. Its main purpose is to serve as an aid in budget forecasting. He said typically this is just a receive and file item; however, Council has referred it to a Committee in the past for further review and discussion.

   Brosnan said this is a very useful tool. She said it is an important guiding document. The fact that there are several new Councilmembers she thinks it would make for an intriguing process.

   Brosnan offered the resolution to receive and file this item and to refer the matter to the Capital Improvement, Natural Resources and Waste Management Committee for the Consent Agenda.

DIRECTION:	1) RECEIVE & FILE 2) REFER TO CAPITAL IMPROVEMENT, NATURAL RESOURCES & WASTE MANAGEMENT COMMITTEE	CONSENT

PLANNING COMMISSION

IAN WILSHAW, Acting Chairman
CAROL A. SMILEY, Secretary
SAM CARAMAGNO
GLEN W. LONG, JR.
PETER H. VENTURA
ELIZABETH H. McCUE

33000 CIVIC CENTER DRIVE
LIVONIA, MICHIGAN 48154-3097
(734) 466-2290 Fax (734) 466-2108

DENNIS K. WRIGHT
MAYOR

MARK TAORMINA
PLANNING & ECONOMIC DEVELOPMENT DIRECTOR

BARBARA C. GAMBER
ECONOMIC DEVELOPMENT COORDINATOR

SCOTT O. MILLER
PLANNER IV

May 26, 2016

Honorable Members of the City Council
City of Livonia, Michigan

Re: 2016-2021 Capital Improvements Program

Dear Council Members:

At the 1,088th Public Hearings and Regular Meeting held by the City Planning Commission on May 24, 2016, in the Livonia City Hall, the following resolution was unanimously adopted:

#05-45-2016 **WHEREAS,** pursuant to the Michigan Planning Enabling Act, P.A. 33 of 2008, the City Planning Commission is responsible for the preparation of a Capital Improvements Program for the ensuing six years; and

WHEREAS, the 2016 - 2021 Capital Improvements Program, prepared through a joint effort of several City departments, has been submitted to the City Planning Commission for consideration; and

WHEREAS, duly-noticed City Planning Commission public meeting was held on May 24, 2016; and

WHEREAS, the Capital Improvements Program presents a realistic program to aid in the determination of a complete fiscal planning strategy for the City of Livonia; and

WHEREAS, the City Planning Commission stands ready to do all things necessary to cooperate with the Mayor and City Council in maintaining a functioning program of capital improvements and capital budgeting for the City of Livonia; therefore

BE IT RESOLVED, the City Planning Commission hereby adopts the 2016 - 2021 Capital Improvements Program; and

BE IT RESOLVED, that the City Planning Commission recommends the City Council adopt this Capital Improvements Program and use it as a guide to funding priority capital projects with the program.

Very truly yours,

APPROVED FOR SUBMISSION

Dennis K. Wright
Dennis K. Wright, Mayor

CITY PLANNING COMMISSION

Glen W. Long
Glen W. Long, Acting Secretary

cc: Mayor, Clerk, Law, Finance

UNAPPROVED MINUTES

MINUTES OF THE 1,088TH PUBLIC HEARINGS AND REGULAR MEETING HELD BY THE CITY PLANNING COMMISSION OF THE CITY OF LIVONIA

On Tuesday, May 24, 2016, the City Planning Commission of the City of Livonia held its 1,088th Public Hearings and Regular Meeting in the Livonia City Hall, 33000 Civic Center Drive, Livonia, Michigan.

Mr. Ian Wilshaw, Chairman Pro Tem, called the meeting to order at 7:00 p.m.

Members present:	Sam Caramagno	Glen Long	Elizabeth McCue
	Peter Ventura	Ian Wilshaw	

Members absent: Carol A. Smiley

Mr. Mark Taormina, Planning Director, and Ms. Margie Watson, Program Supervisor, were also present.

Acting Chairman Ventura informed the audience that if a petition on tonight's agenda involves a rezoning request, this Commission makes a recommendation to the City Council who, in turn, will hold its own public hearing and make the final determination as to whether a petition is approved or denied. The Planning Commission holds the only public hearing on a request for preliminary plat and/or vacating petition. The Commission's recommendation is forwarded to the City Council for the final determination as to whether a plat is accepted or rejected. If a petition requesting a waiver of use or site plan approval is denied tonight, the petitioner has ten days in which to appeal the decision, in writing, to the City Council. Resolutions adopted by the City Planning Commission become effective seven (7) days after the date of adoption. The Planning Commission and the professional staff have reviewed each of these petitions upon their filing. The staff has furnished the Commission with both approving and denying resolutions, which the Commission may, or may not, use depending on the outcome of the proceedings tonight.

ITEM #7 2016-2021 CAPITAL IMPROVEMENTS PROGRAM

Mr. Long, Acting Secretary, announced the next item on the agenda, the Capital Improvements Program for the years 2016-2021.

Mr. Taormina: This item is the 2016-2021 Capital Improvements Program, or as we refer to it as the CIP. The CIP identifies, itemizes and tabulates a schedule of public capital expenditures over a six year time frame. It includes both smaller recurring capital expenditures as well as large, physical improvements such as road projects, sewer and water line construction and maintenance, park and open space improvements, and improvements to police, fire and other City facilities, including the Greenmead Historical Village. Its main purpose is to serve as an aid in budget forecasting. Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act, PA 33 of 2008. By statute, the Planning Commission is required to prepare and submit a Capital Improvements Program to the administration and legislative body on an annual basis. With that, I will answer any questions you might have regarding this. It is an extensive document. This is only the cover page. I won't go through the rest of it unless you want to spend the rest of the evening here.

Mr. Wilshaw: That's okay, Mr. Taormina. Thank you. Are there any questions? Hearing none, there is no one in the audience. If there are no other comments, a motion would be in order.

On a motion by Ventura, seconded by Long, and unanimously adopted, it was resolved that

#05-45-2016 **WHEREAS,** pursuant to the Michigan Planning Enabling Act, P.A. 33 of 2008, the City Planning Commission is responsible for the preparation of a Capital Improvements Program for the ensuing six years; and

WHEREAS, the 2016 - 2021 Capital Improvements Program, prepared through a joint effort of several City departments, has been submitted to the City Planning Commission for consideration; and

WHEREAS, duly-noticed City Planning Commission public meeting was held on May 24, 2016; and

WHEREAS, the Capital Improvements Program presents a realistic program to aid in the determination of a complete fiscal planning strategy for the City of Livonia; and

WHEREAS, the City Planning Commission stands ready to do all things necessary to cooperate with the Mayor and City Council in maintaining a functioning program of capital improvements and capital budgeting for the City of Livonia; therefore

BE IT RESOLVED, the City Planning Commission hereby adopts the 2016 - 2021 Capital Improvements Program; and

BE IT RESOLVED, that the City Planning Commission recommends the City Council adopt this Capital Improvements Program and use it as a guide to funding priority capital projects with the program.

Mr. Wilshaw, Acting Chairman, declared the motion is carried and the foregoing resolution adopted. It will go on to City Council with an approving resolution.

CITY OF LIVONIA, MICHIGAN

CAPITAL IMPROVEMENTS PROGRAM
2016 - 2021

PREPARED BY THE

CITY OF LIVONIA PLANNING COMMISSION

May 19, 2016

CITY OF LIVONIA, MICHIGAN

MAYOR
Dennis K. Wright

CITY CLERK
Susan M. Nash

CITY TREASURER
Lynda L. Scheel

CITY COUNCIL
Kathleen E. McIntyre, President
Brandon M. Kritzman, Vice President
Scott Bahr
Brian Meakin
Maureen Miller-Brosnan
Cathy K. White
Jim Jolly

PLANNING COMMISSION
Ian Wilshaw, Vice Chairman
Carol A. Smiley, Secretary
Glen W. Long
Peter H. Ventura
Elizabeth McCue
Sam Caramagno

CITY OF LIVONIA, MICHIGAN
CITY ADMINISTRATION

ASSESSMENT	Linda Gosselin
CIVIL SERVICE	Denise Maier
COMMUNITY RESOURCES	Linda McCann
ENGINEERING	Todd Zilincik
FINANCE DEPARTMENT	Michael T. Slater
HOUSING COMMISSION	James M. Inglis
INFORMATION SYSTEMS	Daniel T. Putman
INSPECTION	Alex Bishop
LAW DEPARTMENT	Don Knapp
LEGISLATIVE AFFAIRS	Judy Priebe
LIBRARY	Toni LaPorte
PARKS AND RECREATION	Edward Davis
PLANNING	Mark S. Taormina
PUBLIC SAFETY – FIRE DEPARTMENT	Shadd Whitehead
PUBLIC SAFETY – POLICE DEPARTMENT	Curtis Caid
PUBLIC SERVICE DIVISION	Don Rohraff
DIRECTOR OF ADMINISTRATIVE SERVICES	Dave Varga

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LIVONIA CITY PLANNING COMMISSION

IAN WILSHAW, VICE CHAIRMAN
CAROL A. SMILEY, SECRETARY
GLEN W. LONG
PETER H. VENTURA
ELIZABETH MCCUE
SAM CARAMAGNO

Resolution Recommending 2016 – 2021 Capital Improvements Program for City Council Adoption

WHEREAS, pursuant to the Michigan Planning Enabling Act, P.A. 33 of 2008, as amended, the City of Livonia Planning Commission is responsible for preparing a 6-year Capital Improvements Program; and

WHEREAS, the 2016 – 2021 Capital Improvements Program, prepared through a joint effort of several City departments, has been submitted to the City Planning Commission for consideration; and

WHEREAS, a duly-noticed City Planning Commission public meeting was held on May 24, 2016; and

WHEREAS, the Capital Improvements Program presents a realistic program to aid in the determination of a complete fiscal planning strategy for the City of Livonia; and

WHEREAS, the City Planning Commission stands ready to do all things necessary to cooperate with the Mayor and City Council in maintaining a functioning program of capital improvements and capital budgeting for the City of Livonia; therefore

BE IT RESOLVED that the City Planning Commission hereby adopts the 2016 – 2021 Capital Improvements Program; and

BE IT RESOLVED that the City Planning Commission recommends the City Council adopt this Capital Improvements Program and use it as a guide to funding priority capital projects with the program.

____
IAN WILSHAW, Vice Chairman

INTRODUCTION

The City of Livonia Capital Improvements Program (CIP) is a plan for the financing of construction, major rehabilitation and other capital projects. Pursuant to state law (Act 33 of the Public Acts of 2008), the City Planning Commission is responsible for preparing a Capital Improvements Program (CIP) covering a six-year time period. The primary purpose of the CIP is to aid in implementing the City's Master Plan. To that end, the CIP sets forth a series of recommendations for funding public projects, such as street improvements, construction and maintenance of water and sewer lines, construction of public structures, construction of parks and open spaces, etc., all of which have a relationship to the Master Plan either because they further the development of public land or provide facilities needed to develop private property as guided by the Future Land Use Plan. The projects included in this program have been determined to be essential, as well as beneficial, to the community.

RELATIONSHIP BETWEEN THE CIP AND THE ANNUAL BUDGET

The CIP is prepared as a recommendation and aid to the Mayor and City Council in their annual preparation and approval of a City budget. The CIP does not appropriate funds, but rather it supports the actual appropriations that are made through adoption of the annual budget. By planning six (6) years in advance, the CIP will assist the City in providing for timely acquisition, planning, design, construction, and replacement of all its capital assets. Moreover, a six (6) year time frame accommodates opportunities for coordination between projects.

A project's inclusion in the CIP does not, in and of itself, commit the City to funding and accomplishing it. The CIP identifies capital needs. Available funds, taxing capacity, and debt capacity may require that some projects ultimately be deferred beyond the years in which they are initially programmed for accomplishment in the CIP. Projects programmed for 2016 take on special importance because they must be addressed in this year's operating budget.

WHY CREATE A CAPITAL IMPROVEMENT PROGRAM?

The CIP is a multi-year scheduling of public physical improvements based on the City's long-range objectives. Planning in advance for the inevitable acquisition, construction and/or replacement of the City's basic facilities, services and installations needed for the functioning of the community, is an important element in maintaining and preserving a high quality of life. Through capital improvement programming, capital projects can be brought into line with the City's objectives and financial capabilities. For the community, several major benefits are created by the adoption of the CIP, including:

1) The CIP allows all City departments to be aware of all current and proposed improvements, thereby reducing the potential for scheduling conflicts and offering the ability to integrate projects and work in a coordinated system.

2) The CIP provides a cohesive improvement schedule, which will allow projects to be planned and constructed in a cost saving manner.

3) The CIP provides the City with a proposed improvement schedule so that reasonable budget allocations can be maintained and appropriately managed.

4) The CIP provides a guide for improving the community's assets, allowing well-planned investments to be made in advance rather than managing capital projects on an emergency or ad hoc basis.

5) The CIP provides a framework for identifying potential capital investments and analyzing the effects of each project on operating budgets, project scheduling and coordination, and community impacts.

6) The CIP assists in establishing appropriate project scheduling so that overall workload is managed and projects can be completed in a timely manner.

7) Long-term expenditures can be averaged out so that major debt is not incurred all at once.

CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

There are several methods currently available to governments for financing capital improvement projects. Since capital improvements require large outlays of capital for any given project, it is often necessary to pursue multiple creative solutions for financing projects. The following are short descriptions for each of the funding sources identified in the Capital Improvement Plan document:

1. **General Fund (GF)** – General Fund revenues are the main operating revenues for the City. They come from various sources such as property taxes, State-shared revenue, user fees and investment income. This funding source includes some items funded by a millage that is dedicated for Transit and Capital Improvement.

2. **Bonds (BOND)**– Bonds may be issued under certain circumstances to provide funding for the purchase of capital projects. Ultimately, the repayment of bonds must be made from one of the other funding sources listed.

3. **New Millage (MILL)** – New millages which generate additional property taxes may only be implemented after approval by a vote of the registered citizens.

4. **Grants (GRANT)** – Various grants become available from time to time to fund specific capital project improvements.

5. **Special Assessment (SAD)** – Special assessments may be levied where a capital project benefits a distinct and identifiable group of property owners. These property owners would then be required to pay for the improvement which benefits their property.

6. **Road Funds (ROAD)** – Road funds come from either Act 51 Gas Tax Revenues which are shared from the State or via the separate Road, Sidewalk and Tree Millage approved by the voters in 2002 and reapproved in 2012.

7. **Refuse Millage (REFUSE)** – Refuse millage consists of two parts. The first is a millage authorized by State law for garbage collection and disposal. The second millage was approved by Livonia citizens for recycling efforts. These funds are restricted for refuse and recycling purposes.

8. **Recreation Millage (P&R)** – This funding source was approved Livonia citizens in 1999 and is restricted to be used for recreation purposes.

9. **PRDA (PRDA)** – The Plymouth Road Development Authority is a DDA that captures property taxes within the PRDA district. These property taxes can then be used for projects within the district.

10. **Adjudicated Forfeitures (FORF)** – These funds are derived from the confiscation by law enforcement officials of assets illegally obtained. They may be used for specified purposes for law enforcement.

11. **911 Fees (911)** – These fees are charged on telephone bills and can be used for dispatch purposes.

12. **Library Millage (LIB)** - This millage was voted on and approved by the Livonia citizens in 1984 and can be used only for library purposes.

13. **Housing Rentals (HOUS)** – Rents received from City-owned rental housing can be used to fund capital projects related to those housing units.

14. **Cable Franchise Fees (CABLE)** – These fees are derived from a franchise fee charged to cable users.

15. **Golf Course Fees (GOLF)** – Greens fees paid by golfers on Livonia golf courses can be used to fund capital improvements to the golf courses.

16. **Water and Sewer Fees (W&S)** – User fees for the City's Water and Sewer System can be used to fund capital improvements to the Water and Sewer Fund.

17. **Multiple Sources (MULT)** – This category is used where a number of the other sources listed above are combined to make a capital purchase.

18. **Other (OTH)** – This is a funding source other than the funding sources listed above.

PROJECT TYPE

Each proposed improvement includes a brief description, the year in which it will be started/acquired, and the amount to be expended. In addition, the proposed list of capital improvements has been categorized according to one of the following eight Project Types:

1.	Paving Infrastructure	PAV
2.	Water and Sewer Infrastructure	W&S
3.	Buildings	BLDG
4.	Technology	TECH
5.	Vehicles	VEH
6.	Equipment	EQPT
7.	Land Purchase or Improvement	LAND
8.	Other	OTH

AREA BENEFITTED

Each project is also categorized according to the primary area of benefit. Below is the list of choices that appear in the last column of the 2014 – 2019 Capital Improvements Program:

1.	Public Safety	P SAFETY
2.	Public Works	P WORKS
3.	Parks & Recreation	P&R
4.	Cultural (Library and Historical)	CULTURE
5.	Court	COURT
6.	Transportation	TRSP
7.	Housing	HOUS
8.	General Government	G GOVT

2016 – 2021 CAPITAL IMPROVEMENTS

The following tables are recommended 2016 – 2021 Capital Improvements. For ease of reference, the data has been sorted four different ways: 1) By Department, 2) By Funding Source, 3) By Project Type, and 4) By Area of Benefit. Year-by-year proposed projects and expenditures are set out in detail.

HIGHLIGHTS OF THE 2016 – 2021 PROGRAM

2016 Proposed General Fund Expenditures	$ 6,115,989
2016 – 2021 Proposed Total Expenditures	$ 172,712,090
2016 – 2021 Proposed City Share of Total Expenditures	$ 156,837,090

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
1	**COM RES**	Greenhouse - rebuilt/restoration	1	7,000	37,000					44,000	44,000	MULT	BLDG	CULTURE
2	**COM RES**	Nankin Mills School - moving & restoration	1	140,000	100,000					240,000	240,000	MULT	BLDG	CULTURE
3	**COM RES**	Greenmead Paving - new	2				177,000			177,000	177,000	ROAD	PAV	P WORKS
4	**COM RES**	Hill House Museum - interior restoration	3	10,000	20,000	20,000				50,000	50,000	MULT	BLDG	CULTURE
5	**COM RES**	South Barn - restoration	3			73,000				73,000	73,000	MULT	BLDG	CULTURE
6	**COM RES**	Greenmead Entrances - new build	3				30,000			30,000	30,000	ROAD	PAV	P WORKS
7	**COM RES**	Greenmead Restroom Pavilion - new build	3					185,000		185,000	185,000	MULT	BLDG	P&R
8	**COM RES**	History House - restoration, new foundation	4					100,000		100,000	100,000	MULT	BLDG	CULTURE
9	**COM RES**	North Carriage House - restoration 1st & 2nd floor	4						70,800	70,800	70,800	MULT	BLDG	CULTURE
10	**COM RES**	Blue Office - interior restoration	4						37,000	37,000	37,000	MULT	BLDG	CULTURE
11	**COM RES**	Storm Sewers - underground drainage	4						194,000	194,000	194,000	GF	W&S	P WORKS
12	**COM RES**	Foundation Stone on Church, Parsonage & Bungalow	5				18,000			18,000	18,000	MULT	BLDG	CULTURE
13	**COM RES**	DUR (Detroit United Railway) Building - interior restoration & platform rebuilt	5			10,000				10,000	10,000	MULT	BLDG	CULTURE
14	**COM RES**	South Carriage House - new build from pictures	5						50,000	50,000	50,000	MULT	BLDG	CULTURE
15		**COMMUNITY RESOURCES TOTAL**		**$ 157,000**	**$ 157,000**	**$ 103,000**	**$ 225,000**	**$ 285,000**	**$ 351,800**	**$ 1,278,800**	**$ 1,278,800**			
16	**ENGINEER**	Local Road Program-Pavement (Reconstruction)	1	3,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,750,000	14,250,000	14,250,000	ROAD	PAV	P WORKS
17	**ENGINEER**	Local Road Program-Pavement (Rehabilitation)	1	1,200,000	1,750,000	2,500,000	2,750,000	3,000,000	3,750,000	14,950,000	14,950,000	ROAD	PAV	P WORKS
18	**ENGINEER**	Local Road Program-Pavement (Maintenance)	1	210,000	250,000	750,000	1,000,000	1,250,000	1,500,000	4,960,000	4,960,000	ROAD	PAV	P WORKS
19	**ENGINEER**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	1	95,000	200,000	225,000	250,000	275,000	300,000	1,345,000	1,345,000	ROAD	PAV	P WORKS
20	**ENGINEER**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	1	95,000	105,000	110,000	120,000	125,000	135,000	690,000	690,000	ROAD	PAV	P WORKS
21	**ENGINEER**	Traffic Signal Modernizations at Fire Stations	1	175,000						175,000	175,000	MILL	TECH	P SAFETY
22	**ENGINEER**	Ann Arbor Trail (Eckles Road to Newburgh Road)	1		85,000	275,000				360,000	360,000	ROAD	PAV	P SAFETY
23	**ENGINEER**	Five Mile Road (Eckles to Farmington Road) - Resurfacing	1					250,000	125,000	375,000	375,000	ROAD	PAV	P SAFETY
24	**ENGINEER**	Stark Road (Schoolcraft to Lyndon)	1			50,000	125,000			175,000	175,000	ROAD	PAV	P SAFETY
25	**ENGINEER**	Lyndon (East & Westbound) (Farmington to Stark) - Resurfacing	1			40,000	100,000			140,000	140,000	ROAD	PAV	P SAFETY
26	**ENGINEER**	I-275 (5 Mile to 8 Mile) - Rehabilitation	1	500,000	75,000					575,000	575,000	ROAD	PAV	P SAFETY
27	**ENGINEER**	Gill Road (7 Mile to 8 Mile Road) - Rehabilitation	1			55,000	225,000			280,000	280,000	ROAD	PAV	P SAFETY
28	**ENGINEER**	Farmington Road (Plymouth to Schoolcraft) - Rehabilitation	1			140,000				140,000	140,000	ROAD	PAV	P SAFETY
29	**ENGINEER**	Joy Road (Newburgh to Wayne)	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
30	**ENGINEER**	Seven Mile Road (Newburgh Road to Farmington) - Rehabilitation	1	200,000						200,000	200,000	ROAD	PAV	P SAFETY
31	**ENGINEER**	Baseline Road (Eight Mile) (Ellen to Farmington)	1	150,000						150,000	150,000	ROAD	PAV	P SAFETY
32	**ENGINEER**	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1			100,000	325,000			425,000	425,000	ROAD	PAV	P SAFETY
33	**ENGINEER**	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	1	105,000	400,000					505,000	505,000	ROAD	PAV	P SAFETY
34	**ENGINEER**	Merriman Road (Joy to Plymouth Road) - Rehabilitation	1			130,000				130,000	130,000	ROAD	PAV	P SAFETY
35	**ENGINEER**	Inkster Road (5 Mile Road to 7 Mile Road) - Resurfacing	1			125,000	150,000			275,000	275,000	ROAD	PAV	P SAFETY

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
36	ENGINEER	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
37	ENGINEER	Farmington Road (6 Mile Road to 7 Mile Road)	1		150,000					150,000	150,000	ROAD	PAV	P WORKS
38	ENGINEER	Farmington Road (7 Mile to 8 Mile Road) - Resurfacing	1	135,000						135,000	135,000	ROAD	PAV	P SAFETY
39	ENGINEER	Water Master Plan Improvement Projects	1		1,000,000	1,500,000	1,250,000	1,500,000	1,500,000	6,750,000	6,750,000	W&S	W&S	P WORKS
40	ENGINEER	Sidewalk Repairs	1	435,000	475,000	500,000	550,000	600,000	650,000	3,210,000	3,210,000	GF	PAV	P WORKS
41	ENGINEER	Parking Lot Striping	1	10,000	15,000	10,000	15,000	10,000	15,000	75,000	75,000	GF	PAV	P WORKS
42	ENGINEER	Parking Lot Repairs and Paving	1	30,000	50,000	50,000	30,000	50,000	50,000	260,000	260,000	GF	PAV	P WORKS
44	ENGINEER	Storm Sewer Repairs (Outfalls)	1	10,000		15,000		20,000		45,000	45,000	GF	OTH	P WORKS
45	ENGINEER	Detention Basin Maintenance	1	15,000	30,000	30,000	30,000	30,000	30,000	165,000	165,000	GF	OTH	P WORKS
46	ENGINEER	Modernization of Conference Rooms to include Smart Board displays, etc.	2	5,000						5,000	5,000	GF	OTH	P WORKS
47	ENGINEER	Update all computer software and obtain tablets for Engineering Inspectors	2	5,000	5,000		5,000			15,000	15,000	GF	TECH	P WORKS
48	ENGINEER	Obtain new KIP Scanner/Copier	2		15,000					15,000	15,000	GF	TECH	P WORKS
49	ENGINEER	Rear Yard Drainage Issues	2	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	GF	OTH	P WORKS
50	ENGINEER	Replace (1) Pickup truck for field use	2			55,000				55,000	55,000	GF	VEH	P WORKS
51	ENGINEER	Civil 3D AutoCAD Software and License	2		6,500		7,000		7,500	3,500	21,000	W&S	TECH	P WORKS
52	ENGINEER	Computer Equipment/Printers/Office Supplies/Camera	2	5,000		6,500		7,500		3,000	19,000	GF	TECH	P WORKS
53	ENGINEER	KIP 3100 Maintenance/Replacement	2		1,500		1,600		15,000	2,000	18,100	W&S	EQPT	P WORKS
54	ENGINEER	Bike Path Program & Lanes throughout City	2	50,000	100,000	100,000	100,000	100,000	100,000	550,000	550,000	GF	PAV	TRSP
55	ENGINEER	Battery Back-Up / Transfer Switches for Traffic Signals	3		7,500		10,000		15,000	32,500	32,500	MILL	TECH	P WORKS
56	ENGINEER	Pave Gravel Roads	3			75,000		100,000		175,000	175,000	ROAD	PAV	P WORKS
57	ENGINEER	Replace (2) vehicles [Cars]	3			30,000		30,000		60,000	60,000	GF	VEH	P WORKS
58		**ENGINEERING TOTAL**		**$ 6,470,000**	**$ 7,260,500**	**$ 8,911,500**	**$ 9,383,600**	**$ 9,387,500**	**$ 10,982,500**	**$ 52,346,000**	**$ 52,395,600**			
59	FIRE	Fire Station #6 - Apparatus Garage Addition	1	695,000						695,000	695,000	GF	BLDG	P SAFETY
60	FIRE	Replacement Fire Engine Pumper (2 units)	1	980,000						980,000	980,000	GF	BLDG	P SAFETY
61	FIRE	Station #4 Terrazzo Floor Repair	2	48,000						48,000	48,000	GF	BLDG	P SAFETY
62	FIRE	FD Utility Pickup Truck	3	35,000						35,000	35,000	GF	VEH	P SAFETY
63	FIRE	Zoll Cardia Monitor/Defibrillator	3	30,000						30,000	30,000	GF	EQPT	P SAFETY
64	FIRE	Fire Station #1 - building addition, Training/Admin offices	1		1,350,000					1,350,000	1,350,000	GF	BLDG	P SAFETY
65	FIRE	Replacement LADDER 1	1			800,000				800,000	800,000	GF	VEH	P SAFETY
66	FIRE	Replacement Squad 1 & 5	1				500,000			500,000	500,000	GF	VEH	P SAFETY
67	FIRE	Replacement Squad 6	1					255,000		255,000	255,000	GF	VEH	P SAFETY
68	FIRE	Replacement Squad 3	1						260,000	260,000	260,000	GF	VEH	P SAFETY
69	FIRE	Replacement Squad 4	2		245,000					245,000	245,000	GF	VEH	P SAFETY
70	FIRE	Replace BC-1 command vehicle (Suburban)	2			60,000				60,000	60,000	GF	VEH	P SAFETY
71	FIRE	Apparatus Maintenance Vehicle	2				85,000			85,000	85,000	GF	VEH	P SAFETY

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
72		**FIRE TOTAL**		**$ 1,788,000**	**$ 1,595,000**	**$ 860,000**	**$ 585,000**	**$ 255,000**	**$ 260,000**	**$ 5,343,000**	**$ 5,343,000**			
73	**HOUSING**	McNamara Towers No. 1 (55 units)												
74	**HOUSING**	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
75	**HOUSING**	Site: Improvements, Paving, Walks Distribution	3	1,700	1,700	1,700	1,700	1,700	1,500	0	10,000	MULT	LAND	HOUS
76	**HOUSING**	Building: Entry, Walls, Windows, Interior, Other Spaces	4	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	BLDG	HOUS
78	**HOUSING**	**McNamara Towers No. 2 (81 units)**												
79	**HOUSING**	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
80	**HOUSING**	Site: Improvements, Paving, Walks Distribution	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
81	**HOUSING**	Building: Entry, Walls, Windows, Interior, Other Spaces	4	25,000	25,000	25,000	25,000	25,000	25,000	0	150,000	MULT	BLDG	HOUS
83	**HOUSING**	**Scattered Site Homes (30)**												
84	**HOUSING**	Site: Improvements	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
85	**HOUSING**	Building: Structure, Entry, Windows	4	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	MULT	BLDG	HOUS
86	**HOUSING**	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical	4	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	MULT	BLDG	HOUS
87	**HOUSING**	Newburgh Village (120 Units)												
88	**HOUSING**	Buildings: Structures, Windows, Walls	2	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	HOUS	BLDG	HOUS
89	**HOUSING**	Heating & Cooling/Mechanical & Electrical: Furnaces	2	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	EQPT	HOUS
90	**HOUSING**	Site: Landscaping, Site Lighting, Walks, Drives	3	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	LAND	HOUS
91	**HOUSING**	Dwelling Units: Kitchens, Bathrooms, Finishes	3	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	HOUS	BLDG	HOUS
92	**HOUSING**	Silver Village (109 Units)												
93	**HOUSING**	Dwelling Units: Kitchens, Bathrooms, Finishes	2	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	BLDG	HOUS
94	**HOUSING**	Buildings: Structures, Roofs, Windows, Walls	3	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	BLDG	HOUS
95	**HOUSING**	Heating & Cooling/Mechanical & Electrical: Furnaces	4	16,680	16,680	16,680	16,680	16,680	16,600	0	100,000	HOUS	EQPT	HOUS
96	**HOUSING**	Site: Landscaping, Walks	4	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000	HOUS	LAND	HOUS
97	**HOUSING**	**South Administration Building**												
98	**HOUSING**	Office Improvements Lease	3	15,000	15,000	15,000	15,000	15,000	15,000	0	90,000	HOUS	BLDG	HOUS
99	**HOUSING**	Exterior Improvements Owner - (P Works)	3	41,669	41,669	41,669	41,669	41,669	41,655	250,000	250,000	GF	BLDG	P WORKS
100	**HOUSING**	Newburgh Village #2 Bonds	1		4,000,000	4,000,000				0	8,000,000	BOND	OTH	HOUS
101		**HOUSING TOTAL**		**$ 655,306**	**$ 4,655,306**	**$ 4,655,306**	**$ 655,306**	**$ 655,306**	**$ 648,470**	**$ 250,000**	**$ 11,925,000**			
102	**INSP**	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1		176,900					176,900	176,900	GF	TECH	INSP
103	**INSP**	Conversion & Indexing of files to laserfiche (Zoning Board of Appeals)	1		40,000					40,000	40,000	GF	TECH	INSP
104	**INSP**	Planning of New City Hall	2		150,000					150,000	150,000	GF	LAND	G GOVT
105	**INSP**	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1			36,600				36,600	36,600	GF	TECH	INSP
107	**INSP**	Office Furniture (Inspection & Ordinance)	2				100,000			100,000	100,000	GF	EQPT	INSP
108	**INSP**	New City Vehicles	2						400,000	400,000	400,000	GF	VEH	INSP
109	**INSP**	**INSPECTION TOTAL**		**$ -**	**$ 366,900**	**$ 36,600**	**$ 100,000**	**$ -**	**$ 400,000**	**$ 903,500**	**$ 903,500**			

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
110	IS	Replace two Servers	1	$ 8,200						8,200	8,200	GF	TECH	G GOVT
111	IS	LaserFiche Web Portal	1	$ 30,000						30,000	30,000	GF	TECH	G GOVT
112	IS	Fiber	1	$ 15,000						15,000	15,000	GF	TECH	G GOVT
113	IS	Fiber	1	$ 130,349						130,349	130,349	GF	TECH	G GOVT
114	IS	Security Cameras	1	$ 62,521						62,521	62,521	GF	TECH	G GOVT
115	IS	Microsoft Office 365 E3 Plan	1	$ 24,500						24,500	24,500	GF	TECH	G GOVT
116	IS	Microsoft Office Licensing	1	$ 68,250						68,250	68,250	GF	TECH	G GOVT
117	IS	Microsoft Core CAL Licensing	1	$ 71,750						71,750	71,750	GF	TECH	G GOVT
118	IS	Replace Server Virtual Environment and SAN	1		110,000					110,000	110,000	GF	TECH	G GOVT
119	IS	Replace UPS for Computer Room	2			25,000				25,000	25,000	GF	TECH	G GOVT
120	IS	Replace Liebert AC in Computer Room	2				12,000			12,000	12,000	GF	TECH	G GOVT
121	IS	Upgrade City Hall to Cat-6 Cabling	2				125,000			125,000	125,000	GF	TECH	G GOVT
122	IS	Upgrade Library to Cat-6 Cabling	2					80,000		80,000	80,000	GF	TECH	G GOVT
123	IS	Expand Wi-Fi	3		10,000			50,000		60,000	60,000	GF	TECH	G GOVT
124	IS	Develop a Mobile App	3		12,500					12,500	12,500	GF	TECH	G GOVT
125	IS	Implement Office 365	1		92,000					92,000	92,000	GF	TECH	G GOVT
126	IS	Replace/Upgrade Phone System	3		450,000					450,000	450,000	GF	TECH	G GOVT
127	IS	Develop Disaster Recovery Location	4					150,000		150,000	150,000	GF	TECH	G GOVT
128	IS	Expand Security Camera System	3		12,000	12,000	45,000	5,000		74,000	74,000	GF	TECH	G GOVT
129		**INFORMATION SYSTEMS TOTAL**		**$ 410,570**	**$ 686,500**	**$ 37,000**	**$ 182,000**	**$ 285,000**	**$ -**	**$ 1,601,070**	**$ 1,601,070**			
130	LIBRARY	Hire movers to help with re-do of 1st floor Civic Center	1	5,000						5,000	5,000	LIB	BLDG	CULTURE
131	LIBRARY	Carpeting 3rd floor of Civic Center	1	18,000						18,000	18,000	LIB	BLDG	CULTURE
132	LIBRARY	Replace patron chairs Civic Center	1	48,000						48,000	48,000	LIB	BLDG	CULTURE
133	LIBRARY	Carpeting Sandburg Library	1	25,000						25,000	25,000	LIB	BLDG	CULTURE
134	LIBRARY	Carpeting Noble Library	1	30,000						30,000	30,000	LIB	BLDG	CULTURE
135	LIBRARY	Replace ceiling tiles Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
136	LIBRARY	Build 3 group study rooms Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
137	LIBRARY	Paint/wallpaper 3rd floor Civic Center	1		12,000					12,000	12,000	LIB	BLDG	CULTURE
138	LIBRARY	Rewire 2nd floor west wing Civic Center	1			10,000				10,000	10,000	LIB	BLDG	CULTURE
139	LIBRARY	New study carrels & chairs 2nd floor west wing	1			10,500				10,500	10,500	LIB	BLDG	CULTURE
140	LIBRARY	Paint/wallpaper 1st & 2nd floor Civic Center	1			50,000				50,000	50,000	LIB	BLDG	CULTURE
141	LIBRARY	Recarpet 1st & 2nd floor & freight elevator Civic Center	1				90,000			90,000	90,000	LIB	BLDG	CULTURE
142	LIBRARY	Redesign circ, browsing & reference desks Civic Center	1					30,000		30,000	30,000	LIB	BLDG	CULTURE
143	LIBRARY	Replace carpet & seating in auditorium Civic Center	1						55,000	55,000	55,000	LIB	BLDG	CULTURE
144		**LIBRARY TOTAL**		**$ 126,000**	**$ 72,000**	**$ 70,500**	**$ 90,000**	**$ 30,000**	**$ 55,000**	**$ 443,500**	**$ 443,500**			

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PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
145	**P WORKS**	Modernize Conference Rooms to include Smart Board displays, beverage cooler, ceiling projectors, updated televisions, etc.	1	5,000						5,000	5,000	GF	OTH	P WORKS
146	**P WORKS**	Security System to include cameras, swipe cards, locked gates and doors at DPW Yard	1	55,000						55,000	55,000	GF	BLDG	P WORKS
147	**P WORKS**	Cement work and repair of parking lot for Equipment Maintenance Section	1		175,000					175,000	175,000	GF	LAND	P WORKS
148	**P WORKS**	(3) Hoists with hydraulic front posts for Equipment Maintenance Section	1	40,000		40,000		40,000		120,000	120,000	GF	EQPT	P WORKS
149	**P WORKS**	(2) Complete sets, portable jacks for Equipment Maintenance Section	1	100,000	100,000					200,000	200,000	GF	EQPT	P WORKS
150	**P WORKS**	Larger capacity propane tank for Equipment Maintenance Section	1			30,000				30,000	30,000	GF	EQPT	P WORKS
151	**P WORKS**	Replace HVAC air handler units, City Hall (Building Maint)	1	750,000						750,000	750,000	GF	BLDG	G GOVT
152	**P WORKS**	Complete Energy Management Upgrade to Honeywell system for all out buildings (Building Maint)	1	100,000	75,000	50,000				225,000	225,000	GF	BLDG	G GOVT
153	**P WORKS**	Mechanical upgrades (Building Maint)	1	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	BLDG	G GOVT
154	**P WORKS**	Lighting upgrades to City Buildings, convert to LED lighting (Building Maint)	1	20,000	20,000	15,000				55,000	55,000	GF	BLDG	G GOVT
155	**P WORKS**	Install generator for Annex (Building Maint)	1	105,000						105,000	105,000	GF	BLDG	G GOVT
156	**P WORKS**	Replace boilers and air handler in Annex (Building Maint)	1						105,000	105,000	105,000	GF	BLDG	G GOVT
157	**P WORKS**	Meter Updates/Installation throughout City (Water & Sewer Section)	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,000,000	W&S	OTH	P WORKS
158	**P WORKS**	Storage Facility, Bicentennial Park (PARKS)	1		25,000					25,000	25,000	GF	LAND	P&R
159	**P WORKS**	Storage Facility, Glendale Land Fill	1			40,000				40,000	40,000	REFUSE	BLDG	P WORKS
160	**P WORKS**	Selective Slab Replacement (Tree related) (PARKS)	1	120,000	120,000	120,000	120,000	120,000	120,000	720,000	720,000	ROAD	OTH	P WORKS
161	**P WORKS**	Sidewalk Slab Replacement at City Parks (PARKS)	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	ROAD	OTH	P WORKS
162	**P WORKS**	Update Pickup trucks for various DPW Sections (8)	1	560,000	588,000	617,400	648,270	680,683	714,717	3,809,070	3,809,070	GF	VEH	P WORKS
163	**P WORKS**	Update service trucks and equipment, Water & Sewer Section	1	800,000	800,000	800,000	800,000	800,000		4,000,000	4,000,000	W&S	VEH	P WORKS
164	**P WORKS**	Update service vehicles, field work (4 vans), Water & Sewer Section	1	200,000	200,000	200,000	200,000			800,000	800,000	W&S	VEH	P WORKS
165	**P WORKS**	Single Axle Dump Trucks - (2) total	1		200,000		200,000			400,000	400,000	ROAD	VEH	P WORKS
166	**P WORKS**	Single Axle Dump Trucks with Swamp Loaders - (4) total	1		500,000	500,000				1,000,000	1,000,000	W&S	VEH	P WORKS
167	**P WORKS**	Tandem Dump Trucks - (2) total)	1			540,000				540,000	540,000	ROAD	VEH	P WORKS
168	**P WORKS**	New Salt Dome with Salt Conveyor	1					300,000		300,000	300,000	GF	BLDG	P WORKS
169	**P WORKS**	Mowers for Parks Section, (2) each year (PARKS)	1	26,000	26,000	26,000	26,000	26,000	26,000	156,000	156,000	GF	VEH	P&R
170	**P WORKS**	Gators for Parks Section, (2) each year (PARKS)	1	24,000	24,000	24,000	24,000	24,000	24,000	144,000	144,000	GF	VEH	P&R
171	**P WORKS**	Float tractor for Parks Section (PARKS)	1	15,000		15,000		15,000		45,000	45,000	GF	VEH	P&R
172	**P WORKS**	John Deere tractors for Parks Section, (3) each year (PARKS)	1				75,000	75,000	75,000	225,000	225,000	GF	VEH	P&R
173	**P WORKS**	Backhoes for multiple Sections, DPW	1		100,000	100,000				200,000	200,000	GF	VEH	G GOVT
174	**P WORKS**	Chippers for Roads Section, (5) total	1		90,000	180,000	180,000			450,000	450,000	ROAD	VEH	P WORKS
175	**P WORKS**	Update Leaf Equipment, 2 each year (12 total)	1	60,000	60,000	60,000	60,000	60,000	60,000	360,000	360,000	REFUSE	VEH	P WORKS
176	**P WORKS**	Self-contained Leaf Vacuums, (3) total	1		100,000	100,000	100,000			300,000	300,000	REFUSE	VEH	P WORKS
177	**P WORKS**	Update claw machine for leaf season, (3) total	1		15,000	15,000	15,000			45,000	45,000	REFUSE	VEH	P WORKS

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
178	P WORKS	Street Sweeper	1		275,000					275,000	275,000	ROAD	VEH	P WORKS
179	P WORKS	Reroof Fire #1 (Building Maint)	1						200,000	200,000	200,000	GF	BLDG	P SAFETY
180	P WORKS	Repair or replace boiler expansion tank (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
181	P WORKS	Replace HVAC equipment at Kingsley & Shaw Houses (Building Maint)	1	15,000						15,000	15,000	GF	BLDG	G GOVT
182	P WORKS	Replace HVAC equipment in Building #012, 8 -RTUs (Building Maint)	1			140,000				140,000	140,000	GF	BLDG	P WORKS
183	P WORKS	Replace two (2) boilers in Building #012 (Building Maint)	1				60,000			60,000	60,000	GF	BLDG	P WORKS
184	P WORKS	Replace HVAC equipment in Building #013 (Building Maint)	1					75,000		75,000	75,000	GF	BLDG	P WORKS
185	P WORKS	Replace City Hall and Civic Center Library Fire Alarm Panels	1	75,000						75,000	75,000	GF	BLDG	G GOVT
186	P WORKS	Replace Fire #1, #3, & #4 Overhead Doors (16) [Building Maint]	1	176,000						176,000	176,000	GF	BLDG	P SAFETY
187	P WORKS	Replace electrical panels in Annex (Building Maint)	1	25,000						25,000	25,000	GF	BLDG	G GOVT
188	P WORKS	Reseal Civic Center Library atrium lights (Building Maint)	1	25,000						25,000	25,000	LIB	BLDG	G GOVT
189	P WORKS	Insulate outer tower office walls at City Hall (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
190	P WORKS	Replace ceramic floor tile in City Hall lobby (Building Maint)	1			115,000				115,000	115,000	GF	BLDG	G GOVT
191	P WORKS	Concrete grinding machine	1		75,000					75,000	75,000	ROAD	EQPT	P WORKS
192	P WORKS	Water & Sewer Building	1	4,000,000						4,000,000	4,000,000	W&S	BLDG	P WORKS
193	P WORKS	Computers, monitors, desktops, software, miscellaneous updates	2	5,000	5,000	5,000	5,000	5,000	5,000	30,000	30,000	GF	TECH	P WORKS
194	P WORKS	Furniture	2	5,000		5,000		5,000		15,000	15,000	GF	OTH	P WORKS
195	P WORKS	Computers updated: larger monitors; Scanner and Copier purchased for Equipment Maintenance Section	2		5,000		3,000		3,000	11,000	11,000	GF	TECH	P WORKS
196	P WORKS	Air Conditioning installed Equipment Maintenance Section	2		25,000					25,000	25,000	GF	BLDG	P WORKS
197	P WORKS	Mezzanine Lift for Equipment Maintenance Section	2	40,000						40,000	40,000	GF	EQPT	P WORKS
198	P WORKS	Truck tire changer for Equipment Maintenance Section	2	30,000						30,000	30,000	GF	EQPT	P WORKS
199	P WORKS	Replace 2 RTUs and 2 boilers at Fire #34 (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY
200	P WORKS	Replace RTU at LPD (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY
201	P WORKS	Hydro Excavator (Water & Sewer Section)	2			300,000				300,000	300,000	W&S	EQPT	P WORKS
202	P WORKS	Tablets and software for all employees in field (Water & Sewer Section)	2	5,000	5,000	5,000	5,000			20,000	20,000	W&S	TECH	P WORKS
203	P WORKS	LED lighting at all parking lots for Parks (PARKS)	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	LAND	P&R
204	P WORKS	Upgrade ball diamond lighting, Bicentennial Park (PARKS)	2			200,000				200,000	200,000	GF	LAND	P&R
205	P WORKS	Upgrade ball diamond lighting, Ford Field (Parks Section)(PARKS)	2				200,000			200,000	200,000	GF	LAND	P&R
206	P WORKS	Upgrade Comfort Station, Ford Field (PARKS)	2			50,000				50,000	50,000	GF	LAND	P&R
207	P WORKS	Upgrade Comfort Station, Rotary Park (PARKS)	2				50,000			50,000	50,000	GF	LAND	P&R
208	P WORKS	Tennis Court Rehabilitation throughout City (PARKS)	2	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	GF	LAND	P&R
209	P WORKS	Walking Path improvements at City Parks (PARKS)	2		100,000					100,000	100,000	GF	PAV	P&R
210	P WORKS	Parking lot restriping at parking lots of City parks (PARKS)	2		15,000	15,000	15,000	15,000	15,000	75,000	75,000	ROAD	PAV	P&R
211	P WORKS	Software upgrades, updates and computers (Sign Shop)	2				40,000			40,000	40,000	GF	TECH	P WORKS
212	P WORKS	Catch basin structure rebuilds at City parks (PARKS)	2		30,000	30,000	30,000	30,000	30,000	150,000	150,000	W&S	W&S	P&R

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				2016	2017	2018	2019	2020	2021					
213	**P WORKS**	Aerial Lift for Forestry Section	2				200,000			200,000	200,000	GF	VEH	P WORKS
214	**P WORKS**	Aerial bucket vans for Building Maint Section - (2) total	2				120,000	120,000		240,000	240,000	GF	VEH	P WORKS
215	**P WORKS**	Excavator for Water & Sewer Section	2		175,000					175,000	175,000	W&S	W&S	P WORKS
216	**P WORKS**	Trailer for Excavator for Water & Sewer Section	2		30,000					30,000	30,000	W&S	W&S	P WORKS
217	**P WORKS**	Install generator at Senior Center (Building Maint)	2			110,000				110,000	110,000	GF	BLDG	G GOVT
218	**P WORKS**	Reroof Sections I, G, H, E & F at Senior Center (Building Maint)	2			130,000				130,000	130,000	GF	BLDG	G GOVT
219	**P WORKS**	Reroof Noble Library (Building Maint)	2					175,000		175,000	175,000	LIB	BLDG	G GOVT
220	**P WORKS**	Replace boiler and A/C at Noble Library (Building Maint)	2			95,000				95,000	95,000	GF	BLDG	G GOVT
221	**P WORKS**	Replace boiler at Sandburg Library (Building Maint)	2			25,000				25,000	25,000	LIB	BLDG	G GOVT
222	**P WORKS**	Replace HVAC equipment on Senior Center (Building Maint)	2		35,000					35,000	35,000	GF	BLDG	G GOVT
223	**P WORKS**	Replace RTU on Fleet Maintenance (Building Maint)	2				15,000			15,000	15,000	GF	BLDG	P WORKS
224	**P WORKS**	Replace HVAC equipment at Store & Bungalow (Building Maint)	2		14,000					14,000	14,000	GF	BLDG	P WORKS
225	**P WORKS**	Replace Fire #5 and 6 and Parks Maintenance Building Overhead Doors (Building Maint)	2		143,000					143,000	143,000	GF	BLDG	P SAFETY
226	**P WORKS**	Replace overhead heaters in Roads Barn (Building Maint)	2				150,000			150,000	150,000	GF	BLDG	P WORKS
227	**P WORKS**	Replace electrical panels in LPD (Building Maint)	2		40,000					40,000	40,000	GF	BLDG	P SAFETY
228	**P WORKS**	Clean and restore exterior of Civic Center Library (Building Maint)	2		50,000					50,000	50,000	LIB	BLDG	G GOVT
229	**P WORKS**	Footing Drain Disconnect Program	2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	W&S	W&S	P WORKS
230	**P WORKS**	Larger Sized Roller	2		150,000					150,000	150,000	ROAD	EQPT	P WORKS
231	**P WORKS**	Small Sized Roller	2			75,000				75,000	75,000	ROAD	EQPT	P WORKS
232	**P WORKS**	Skid steer loader, plus attachments	2			120,000				120,000	120,000	GF	EQPT	P WORKS
233	**P WORKS**	Cement saw	2				25,000			25,000	25,000	ROAD	EQPT	P WORKS
234	**P WORKS**	Carpeting throughout DPW buildings	3	3,000		3,000		3,000	3,000	12,000	12,000	GF	OTH	P WORKS
235	**P WORKS**	Complete tool boxes for Mechanics for Equipment Maintenance Section (2-3 minimum)	3	10,000		10,000		10,000		30,000	30,000	GF	EQPT	P WORKS
236	**P WORKS**	Indoor wash rack for Washing of W&S Equipment	3			200,000				200,000	200,000	W&S	BLDG	P WORKS
237	**P WORKS**	Update picnic pavilions at City Parks (PARKS)	3	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	GF	LAND	P&R
238	**P WORKS**	Update play structures at City Parks (PARKS)	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	GF	OTH	P&R
239	**P WORKS**	Pool Bathhouse Rehabilitation, City Pools (PARKS)	3			500,000	500,000	500,000		1,500,000	1,500,000	GF	OTH	P&R
240	**P WORKS**	Install generator for Building #013 (Building Maint)	3				120,000			120,000	120,000	GF	BLDG	G GOVT
241	**P WORKS**	Reroof Parks Maint Garages at Bicentennial and Rotary Parks (Building Maint)	3				15,000			15,000	15,000	GF	BLDG	G GOVT
242	**P WORKS**	Reroof Sandburg Library (Building Maint)	3					195,000		195,000	195,000	LIB	BLDG	G GOVT
243	**P WORKS**	Reroof Civic Center Parks Maintenance Building (Building Maint)	3						90,000	90,000	90,000	GF	BLDG	P&R
244	**P WORKS**	Replace HVAC equipment at Hinbern House & Garage (Building Maint)	3			12,000				12,000	12,000	GF	BLDG	G GOVT
245	**P WORKS**	Replace HVAC equipment at Carriage House & School (Building Maint)	3				16,000			16,000	16,000	GF	BLDG	G GOVT
246	**P WORKS**	Replace HVAC equipment in Blue House (Building Maint)	3					25,000		25,000	25,000	GF	BLDG	G GOVT
247	**P WORKS**	Replace Building #013 Overhead doors [8] (Building Maint)	3			56,000				56,000	56,000	GF	BLDG	P WORKS

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LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
248	**P WORKS**	Replace Building #012 and #019 overhead doors [8] (Building Maint)	3				60,000			60,000	60,000	GF	BLDG	P WORKS
249	**P WORKS**	Property Acqusition	3		250,000					250,000	250,000	MULT	LAND	P WORKS
250		**PUBLIC WORKS TOTAL**		**$ 9,524,000**	**$ 6,730,000**	**$ 7,763,400**	**$ 6,167,270**	**$ 5,618,683**	**$ 3,560,717**	**$ 39,364,070**	**$ 39,364,070**			
251	**PARKS**	Fitness Equipment 1/4 of cardio (20)	1	100,000	100,000	105,000	105,000	105,000	105,000	620,000	620,000	P&R	EQPT	P&R
252	**PARKS**	Botsford Pool Bath House renovation	1	50,000						0	50,000	GRANT	BLDG	P&R
253	**PARKS**	Botsford Pool Re-marcite	1	40,000						0	40,000	GRANT	LAND	P&R
254	**PARKS**	Ford Field Light Poles WC 9	1		35,000			100,000		0	135,000	GRANT	EQPT	P&R
255	**PARKS**	Clements Circle Bathhouse renovation WC 8	1		24,000	13,000	13,000			11,000	50,000	GRANT	BLDG	P&R
256	**PARKS**	Idyl Wyld Greens Roller	1						15,000	15,000	15,000	GOLF	EQPT	P&R
257	**PARKS**	Idyl Wyld Greens Mower	1						28,000	28,000	28,000	GOLF	EQPT	P&R
258	**PARKS**	Fox Creek Bunker Rake	1				25,000			25,000	25,000	GOLF	EQPT	P&R
259	**PARKS**	Fox Creek Utility Cart	1				20,000			20,000	20,000	GOLF	EQPT	P&R
260	**PARKS**	Fox Creek Rainbird Satellite Boxes	1				18,000	10,000		28,000	28,000	GOLF	EQPT	P&R
261	**PARKS**	Whispering Willows Fairway & Trim Mowers	1				60,000			60,000	60,000	GOLF	EQPT	P&R
262	**PARKS**	Idyl Wyld Rough & Tee Mowers	1				78,000			78,000	78,000	GOLF	EQPT	P&R
263	**PARKS**	Fox Creek Pump Station	1					180,000		180,000	180,000	GOLF	EQPT	P&R
264	**PARKS**	Whispering Willows Greens Mower	1					25,000		25,000	25,000	GOLF	EQPT	P&R
265	**PARKS**	Whispering Willows Sprayer	1					30,000		30,000	30,000	GOLF	EQPT	P&R
266	**PARKS**	Idyl Wyld Trap Rake	1					25,000		25,000	25,000	GOLF	EQPT	P&R
267	**PARKS**	Fox Creek Green & Tee Mowers	1			56,000			28,000	84,000	84,000	GOLF	EQPT	P&R
268	**PARKS**	Fox Creek Greens Roller	1			13,000			13,000	26,000	26,000	GOLF	EQPT	P&R
269	**PARKS**	Idyl Wyld Fairway Mower	1			30,000				30,000	30,000	GOLF	EQPT	P&R
270	**PARKS**	Fox Creek Sidewinder	1		36,000					36,000	36,000	GOLF	EQPT	P&R
271	**PARKS**	Fox Creek Utility Cart	1		10,000					10,000	10,000	GOLF	EQPT	P&R
272	**PARKS**	Fox Creek Drainage #7 & 13	1		25,000					25,000	25,000	GOLF	LAND	P&R
273	**PARKS**	Whispering Willows Utility Cart	1		25,000					25,000	25,000	GOLF	EQPT	P&R
274	**PARKS**	Whispering Willows Fairway Mower	1		25,000					25,000	25,000	GOLF	EQPT	P&R
275	**PARKS**	Whispering Willows Greens Roller	1		15,000				15,000	30,000	30,000	GOLF	EQPT	P&R
276	**PARKS**	Idyl Wyld Tee Mower	1		28,000					28,000	28,000	GOLF	EQPT	P&R
277	**PARKS**	Idyl Wyld Cart Path Repairs	1		5,000					5,000	5,000	GOLF	LAND	P&R
278	**PARKS**	Whispering Willows Rough Mower	1			50,000				50,000	50,000	GOLF	EQPT	P&R
279	**PARKS**	Idyl Wyld Tractor	1	14,000						14,000	14,000	GOLF	EQPT	P&R
280	**PARKS**	Idyl Wyld Backhoe	1	7,000						7,000	7,000	GOLF	EQPT	P&R
281	**PARKS**	Idyl Wyld #18 Bridge repairs	1	20,000						20,000	20,000	GOLF	LAND	P&R
282	**PARKS**	Fox Creek Rough Mower	1	50,000						50,000	50,000	GOLF	EQPT	P&R

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				2016	2017	2018	2019	2020	2021					
283	**PARKS**	Fox Creek Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
284	**PARKS**	Fox Creek Cart Path Repairs	1	8,000						8,000	8,000	GOLF	LAND	P&R
285	**PARKS**	Fox Creek pavers around clubhouse	1	7,000						7,000	7,000	GOLF	LAND	P&R
286	**PARKS**	Whispering Willows Greens Mower	1	25,000						25,000	25,000	GOLF	EQPT	P&R
287	**PARKS**	Whispering Willows Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
288	**PARKS**	Whispering Willows Pond Intake Repairs	1	10,000						10,000	10,000	GOLF	LAND	P&R
289	**PARKS**	Whispering Willows & Tin Cup signage	1	10,000						10,000	10,000	GOLF	BLDG	P&R
290	**PARKS**	Whispering Willows bunker sand	1	6,000						6,000	6,000	GOLF	LAND	P&R
291	**PARKS**	Idyl Wyld #15 Culvert	1					5,000		5,000	5,000	GOLF	LAND	P&R
292	**PARKS**	Duct Cleaning	2	25,000	25,000	15,000	15,000			80,000	80,000	P&R	OTH	P&R
293	**PARKS**	Pool Motors/Slide	2		7,500	7,500		7,500	7,500	30,000	30,000	P&R	EQPT	P&R
294	**PARKS**	Carpet/rubber floor fit hub	2		20,000				40,000	60,000	60,000	P&R	BLDG	P&R
295	**PARKS**	Floor scrubber	2		10,000				10,000	20,000	20,000	P&R	EQPT	P&R
296	**PARKS**	Pool Filter Media Replacement	2		20,000					20,000	20,000	P&R	EQPT	P&R
297	**PARKS**	Marquee Replacement	2		50,000					50,000	50,000	P&R	EQPT	P&R
298	**PARKS**	Computers	2	8,000	8,000	8,000	8,000	8,000	8,000	48,000	48,000	P&R	TECH	P&R
299	**PARKS**	Rotary Park Trail Directional Signs WC 9	2		5,000					0	5,000	GRANT	LAND	P&R
300	**PARKS**	Compton Park shade structures & bleachers WC 8	2	13,000						0	13,000	GRANT	EQPT	P&R
301	**PARKS**	Greenmead Dog Park WC 9	2		60,000					0	60,000	GRANT	LAND	P&R
302	**PARKS**	Pride's Court playground structure CDBG	2		35,000					0	35,000	GRANT	LAND	P&R
303	**PARKS**	Fox Creek Rainbird Satellite Boxes	2			9,000			20,000	29,000	29,000	GOLF	EQPT	P&R
304	**PARKS**	Idyl Wyld Building Repairs	2			20,000				20,000	20,000	GOLF	BLDG	P&R
305	**PARKS**	Idyl Wyld Battery Replacement for Electric Carts	2			5,000				5,000	5,000	GOLF	EQPT	P&R
306	**PARKS**	Idyl Wyld Paving	2		20,000					20,000	20,000	GOLF	LAND	P&R
307	**PARKS**	Idyl Wyld Drainage repairs	2		5,000					5,000	5,000	GOLF	LAND	P&R
308	**PARKS**	Idyl Wyld Pro Shop Updates	2		6,000					6,000	6,000	GOLF	BLDG	P&R
309	**PARKS**	Whispering Willows Utility Cart	2			8,000			34,000	42,000	42,000	GOLF	EQPT	P&R
310	**PARKS**	Idyl Wyld Buck for Tractor	2	3,000						3,000	3,000	GOLF	EQPT	P&R
311	**PARKS**	Idyl Wyld Tees & drainage	2	20,000						20,000	20,000	GOLF	LAND	P&R
312	**PARKS**	Devon Aire Arena Roof	2			150,000				150,000	150,000	P&R	BLDG	P&R
313	**PARKS**	LCRC Parking Lot	2				50,000	50,000	50,000	150,000	150,000	P&R	LAND	P&R
314	**PARKS**	Furniture - Check in desk areas	3		10,000	10,000	10,000	10,000	10,000	50,000	50,000	P&R	EQPT	P&R
315	**PARKS**	Parking lot Mill and replace	3					120,000		120,000	120,000	P&R	LAND	P&R
316	**PARKS**	Skate Park Ramps	3				20,000		20,000	40,000	40,000	P&R	EQPT	P&R
317	**PARKS**	Walking trail replacement	3				45,000			45,000	45,000	P&R	EQPT	P&R

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
318	PARKS	Inline Fence	3				15,000			15,000	15,000	P&R	EQPT	P&R
319	PARKS	Sidewalk replacement	3		10,000		10,000		10,000	30,000	30,000	P&R	LAND	P&R
320	PARKS	Botsford Pool Splash Pad WC 9	3						300,000	50,000	300,000	GRANT	LAND	P&R
321	PARKS	Compton Park basketball courts WC 8	3					13,000		0	13,000	GRANT	EQPT	P&R
322	PARKS	Golfview Nature Preserve signage WC 9	3			10,000				0	10,000	GRANT	LAND	P&R
323	PARKS	Dooley Park trail resurfacing	3						13,000	0	13,000	GRANT	LAND	P&R
324	PARKS	Castle Gardens play structure WC9	3				75,000			0	75,000	GRANT	EQPT	P&R
325	PARKS	Hillcrest Park trail to structure WC 9	3			25,000				0	25,000	GRANT	LAND	P&R
326	PARKS	Liner for Leisure Pool	4				100,000			100,000	100,000	P&R	EQPT	P&R
327	PARKS	Parking Lot Sealer 117,000 sq. ft. reline	4		12,000					12,000	12,000	P&R	LAND	P&R
328	PARKS	Tree Fort Reconfiguration	4				40,000			40,000	40,000	P&R	EQPT	P&R
329	PARKS	Resurface Outdoor Rink	4		10,000					10,000	10,000	P&R	LAND	P&R
330	PARKS	Selectorized weigh machines (16)	4				110,000			110,000	110,000	P&R	EQPT	P&R
331	PARKS	Nottingham West play structure CDBG	4					35,000		0	35,000	GRANT	EQPT	P&R
332	PARKS	Elm Field play structure CDBG	4				35,000			0	35,000	GRANT	EQPT	P&R
333	PARKS	Dover Park play structure CDBG	4			35,000				0	35,000	GRANT	EQPT	P&R
334	PARKS	Ford Field batting cages WC 9	4						20,000	0	20,000	GRANT	EQPT	P&R
335	PARKS	Ford Field Disc Golf WC 9	4				15,000			0	15,000	GRANT	EQPT	P&R
336	PARKS	McCann Park drainage WC 9	4			50,000				0	50,000	GRANT	LAND	P&R
337		**PARKS & RECREATION TOTAL**		**$ 436,000**	**$ 641,500**	**$ 619,500**	**$ 867,000**	**$ 723,500**	**$ 746,500**	**$ 3,081,000**	**$ 4,034,000**			
338	POLICE	Vehicles	1	481,000	$ 505,100	$ 530,300	$ 556,800	$ 584,700	$ 613,900	2,159,400	3,271,800	MULT	VEH	P SAFETY
339	POLICE	LPD Lobby Renovation	1	275,000						275,000	275,000	GF	BLDG	P SAFETY
340	POLICE	EOC Computer System	1	20,000						20,000	20,000	GF	EQPT	P SAFETY
341	POLICE	Cental Records Carpet	1	11,400						11,400	11,400	GF	BLDG	P SAFETY
342	POLICE	Computer Network Server	1	15,000						15,000	15,000	GF	TECH	P SAFETY
343	POLICE	In-Car Modems	1	45,000						45,000	45,000	GF	TECH	P SAFETY
344	POLICE	Computers	1	42,600						42,600	42,600	GF	TECH	P SAFETY
345	POLICE	Overheads	1	28,000						28,000	28,000	GF	VEH	P SAFETY
346	POLICE	Forensic Computer	1	14,750						14,750	14,750	GF	TECH	P SAFETY
347	POLICE	Rifles	1	15,000						0	15,000	FORF	EQPT	P SAFETY
348	POLICE	Night Vision	1	24,000						0	24,000	FORF	EQPT	P SAFETY
349	POLICE	GPS Trackers	1	22,000						0	22,000	FORF	EQPT	P SAFETY
350	POLICE	Prep Radios	1	48,000						0	48,000	911	EQPT	P SAFETY
351	POLICE	LPD Building Duct Work Cleaning	1	25,000						25,000	25,000	GF	BLDG	P SAFETY
352	POLICE	AED's for Scout cars	1	76,000						0	76,000	FORF	EQPT	P SAFETY

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PROJECTS SORTED BY DEPARTMENT
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
353	**POLICE**	New Police Complex	1						30,000,000	30,000,000	30,000,000	MULT	BLDG	P SAFETY
354	**POLICE**	Email & Internet Server	1		50,000					50,000	50,000	GF	TECH	P SAFETY
355	**POLICE**	Desktop Computers	1			50,000		50,000		100,000	100,000	GF	TECH	P SAFETY
356	**POLICE**	Mobile Data Computer (In-Car) Replacement	1				180,000			180,000	180,000	GF	TECH	P SAFETY
357	**POLICE**	In-Car Video System Replacement	1			300,000				300,000	300,000	GF	TECH	P SAFETY
358	**POLICE**	Carport Painting	1		50,000					50,000	50,000	GF	BLDG	P SAFETY
359	**POLICE**	Mobile and Prep Radios	1		40,000					0	40,000	911	EQPT	P SAFETY
360	**POLICE**	Renovate Current Police Complex	2						15,000,000	15,000,000	15,000,000	MULT	BLDG	P SAFETY
361	**POLICE**	Detective Bureau Paint & Carpeting	2				20,000			20,000	20,000	GF	BLDG	P SAFETY
362	**POLICE**	Renovate and Expand the Crime Scene Lab and Office	2					1,000,000		1,000,000	1,000,000	GF	BLDG	P SAFETY
363	**POLICE**	Body Cameras and Storage Solution	2		600,000					600,000	600,000	GF	TECH	P SAFETY
364	**POLICE**	Replace In-Building Lighting w/LED	2			150,000				150,000	150,000	GF	BLDG	P SAFETY
365	**POLICE**	Wireless Network for Police Campus	3		50,000					50,000	50,000	GF	TECH	P SAFETY
366	**POLICE**	Renovate the Lock-up Facility	3			500,000				500,000	500,000	GF	BLDG	P SAFETY
367	**POLICE**	Renovate and Expand the Intelligence Bureau	3					1,000,000		500,000	1,000,000	MULT	BLDG	P SAFETY
368	**POLICE**	Replacement Tasers	3		175,000					175,000	175,000	GF	EQPT	P SAFETY
369	**POLICE**	Rifle Range Baffle System	3		350,000					0	350,000	FORF	BLDG	P SAFETY
370	**POLICE**	Renovate Admin- Carpeting, and Furniture	3		50,000					50,000	50,000	GF	BLDG	P SAFETY
371	**POLICE**	Renovate and Expand the Dispatch Center and Consoles	4			1,500,000				500,000	1,500,000	MULT	BLDG	P SAFETY
372	**POLICE**	Replacement Handguns	4		75,000					75,000	75,000	GF	EQPT	P SAFETY
373	**POLICE**	Renovate Main Detective Bureau	5			30,000				30,000	30,000	GF	BLDG	P SAFETY
374	**POLICE**	Forensic Computer Lab	5			100,000				100,000	100,000	GF	TECH	P SAFETY
375	**POLICE**	Landscaping for the Gun Range	5		20,000					10,000	20,000	MULT	BLDG	P SAFETY
376	**POLICE**	Renovate the Polygraph, Special Victims Unit, SRO Area	5			150,000				150,000	150,000	GF	BLDG	P SAFETY
377		**POLICE TOTAL**		**$ 1,142,750**	**$ 1,965,100**	**$ 3,310,300**	**$ 756,800**	**$ 2,634,700**	**$ 45,613,900**	**$ 52,226,150**	**$ 55,423,550**			
378		**GRAND TOTAL**		**$ 20,709,626**	**$ 24,129,806**	**$ 26,367,106**	**$ 19,011,976**	**$ 19,874,689**	**$ 62,618,887**	**$ 156,837,090**	**$ 172,712,090**			

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
1	**POLICE**	Prep Radios	1	$ 48,000						0	48,000	911	EQPT	P SAFETY
2	**POLICE**	Mobile and Prep Radios	1		40,000					0	40,000	911	EQPT	P SAFETY
3		**911 FEES TOTAL**		**$ 48,000**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 88,000**			
4	**HOUSING**	Newburgh Village #2 Bonds	1		4,000,000	4,000,000				0	8,000,000	BOND	OTH	HOUS
5		**BONDS TOTAL**		**$ -**	**$ 4,000,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,000,000**			
6	**POLICE**	Rifles	1	$ 15,000						0	15,000	FORF	EQPT	P SAFETY
7	**POLICE**	Night Vision	1	$ 24,000						0	24,000	FORF	EQPT	P SAFETY
8	**POLICE**	GPS Trackers	1	$ 22,000						0	22,000	FORF	EQPT	P SAFETY
9	**POLICE**	AED's for Scout cars	1	$ 76,000						0	76,000	FORF	EQPT	P SAFETY
10	**POLICE**	Rifle Range Baffle System	3		350,000					0	350,000	FORF	BLDG	P SAFETY
11		**ADJUDICATED FORFEITURES TOTAL**		**$ 137,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 487,000**			
12	**COM RES**	Storm Sewers - underground drainage	4						194,000	194,000	194,000	GF	W&S	P WORKS
13	**ENGINEER**	Sidewalk Repairs	1	435,000	475,000	500,000	550,000	600,000	650,000	3,210,000	3,210,000	GF	PAV	P WORKS
14	**ENGINEER**	Parking Lot Striping	1	10,000	15,000	10,000	15,000	10,000	15,000	75,000	75,000	GF	PAV	P WORKS
15	**ENGINEER**	Parking Lot Repairs and Paving	1	30,000	50,000	50,000	30,000	50,000	50,000	260,000	260,000	GF	PAV	P WORKS
16	**ENGINEER**	Storm Sewer Repairs (Outfalls)	1	10,000		15,000		20,000		45,000	45,000	GF	OTH	P WORKS
17	**ENGINEER**	Detention Basin Maintenance	1	15,000	30,000	30,000	30,000	30,000	30,000	165,000	165,000	GF	OTH	P WORKS
18	**ENGINEER**	Modernization of Conference Rooms to include Smart Board displays, etc.	2	5,000						5,000	5,000	GF	OTH	P WORKS
19	**ENGINEER**	Update all computer software and obtain tablets for Engineering Inspectors	2	5,000	5,000		5,000			15,000	15,000	GF	TECH	P WORKS
20	**ENGINEER**	Obtain new KIP Scanner/Copier	2		15,000					15,000	15,000	GF	TECH	P WORKS
21	**ENGINEER**	Rear Yard Drainage Issues	2	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	GF	OTH	P WORKS
22	**ENGINEER**	Replace (1) Pickup truck for field use	2			55,000				55,000	55,000	GF	VEH	P WORKS
23	**ENGINEER**	Computer Equipment/Printers/Office Supplies/Camera	2	5,000		6,500		7,500		3,000	19,000	GF	TECH	P WORKS
24	**ENGINEER**	Bike Path Program & Lanes throughout City	2	50,000	100,000	100,000	100,000	100,000	100,000	550,000	550,000	GF	PAV	TRSP
25	**ENGINEER**	Replace (2) vehicles [Cars]	3			30,000		30,000		60,000	60,000	GF	VEH	P WORKS
26	**FIRE**	Fire Station #6 - Apparatus Garage Addition	1	695,000						695,000	695,000	GF	BLDG	P SAFETY
27	**FIRE**	Replacement Fire Engine Pumper (2 units)	1	980,000						980,000	980,000	GF	BLDG	P SAFETY
28	**FIRE**	Station #4 Terrazzo Floor Repair	2	48,000						48,000	48,000	GF	BLDG	P SAFETY
29	**FIRE**	FD Utility Pickup Truck	3	35,000						35,000	35,000	GF	VEH	P SAFETY
30	**FIRE**	Zoll Cardia Monitor/Defibrillator	3	30,000						30,000	30,000	GF	EQPT	P SAFETY
31	**FIRE**	Fire Station #1 - building addition, Training/Admin offices	1		1,350,000					1,350,000	1,350,000	GF	BLDG	P SAFETY
32	**FIRE**	Replacement LADDER 1	1			800,000				800,000	800,000	GF	VEH	P SAFETY
33	**FIRE**	Replacement Squad 1 & 5	1				500,000			500,000	500,000	GF	VEH	P SAFETY
34	**FIRE**	Replacement Squad 6	1					255,000		255,000	255,000	GF	VEH	P SAFETY
35	**FIRE**	Replacement Squad 3	1						260,000	260,000	260,000	GF	VEH	P SAFETY

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
36	**FIRE**	Replacement Squad 4	2		245,000					245,000	245,000	GF	VEH	P SAFETY
37	**FIRE**	Replace BC-1 command vehicle (Suburban)	2			60,000				60,000	60,000	GF	VEH	P SAFETY
38	**FIRE**	Apparatus Maintenance Vehicle	2				85,000			85,000	85,000	GF	VEH	P SAFETY
39	**HOUSING**	Exterior Improvements Owner - (P Works) (S. Admin Bldg.)	3	41,669	41,669	41,669	41,669	41,669	41,655	250,000	250,000	GF	BLDG	P WORKS
40	**INSP**	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1		176,900					176,900	176,900	GF	TECH	INSP
41	**INSP**	Conversion & Indexing of files to laserfiche (Zoning Board of Appeals)	1		40,000					40,000	40,000	GF	TECH	INSP
42	**INSP**	Planning of New City Hall	2		150,000					150,000	150,000	GF	LAND	G GOVT
43	**INSP**	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1			36,600				36,600	36,600	GF	TECH	INSP
44	**INSP**	Office Furniture (Inspection & Ordinance)	2				100,000			100,000	100,000	GF	EQPT	INSP
45	**INSP**	New City Vehicles	2						400,000	400,000	400,000	GF	VEH	INSP
46	**IS**	Replace two Servers	1	8,200						8,200	8,200	GF	TECH	G GOVT
47	**IS**	LaserFiche Web Portal	1	30,000						30,000	30,000	GF	TECH	G GOVT
48	**IS**	Fiber	1	15,000						15,000	15,000	GF	TECH	G GOVT
49	**IS**	Fiber	1	130,349						130,349	130,349	GF	TECH	G GOVT
50	**IS**	Security Cameras	1	62,521						62,521	62,521	GF	TECH	G GOVT
51	**IS**	Microsoft Office 365 E3 Plan	1	24,500						24,500	24,500	GF	TECH	G GOVT
52	**IS**	Microsoft Office Licensing	1	68,250						68,250	68,250	GF	TECH	G GOVT
53	**IS**	Microsoft Core CAL Licensing	1	71,750						71,750	71,750	GF	TECH	G GOVT
54	**IS**	Replace Server Virtual Environment and SAN	1		110,000					110,000	110,000	GF	TECH	G GOVT
55	**IS**	Replace UPS for Computer Room	2			25,000				25,000	25,000	GF	TECH	G GOVT
56	**IS**	Replace Liebert AC in Computer Room	2				12,000			12,000	12,000	GF	TECH	G GOVT
57	**IS**	Upgrade City Hall to Cat-6 Cabling	2				125,000			125,000	125,000	GF	TECH	G GOVT
58	**IS**	Upgrade Library to Cat-6 Cabling	2					80,000		80,000	80,000	GF	TECH	G GOVT
59	**IS**	Expand Wi-Fi	3		10,000			50,000		60,000	60,000	GF	TECH	G GOVT
60	**IS**	Develop a Mobile App	3		12,500					12,500	12,500	GF	TECH	G GOVT
61	**IS**	Implement Office 365	1		92,000					92,000	92,000	GF	TECH	G GOVT
62	**IS**	Replace/Upgrade Phone System	3		450,000					450,000	450,000	GF	TECH	G GOVT
63	**IS**	Develop Disaster Recovery Location	4					150,000		150,000	150,000	GF	TECH	G GOVT
64	**IS**	Expand Security Camera System	3		12,000	12,000	45,000	5,000		74,000	74,000	GF	TECH	G GOVT
65	**P WORKS**	Modernize Conference Rooms to include Smart Board displays, beverage cooler, ceiling projectors, updated televisions, etc.	1	5,000						5,000	5,000	GF	OTH	P WORKS
66	**P WORKS**	Security System to include cameras, swipe cards, locked gates and doors at DPW Yard	1	55,000						55,000	55,000	GF	BLDG	P WORKS
67	**P WORKS**	Cement work and repair of parking lot for Equipment Maintenance Section	1		175,000					175,000	175,000	GF	LAND	P WORKS
68	**P WORKS**	(3) Hoists with hydraulic front posts for Equipment Maintenance Section	1	40,000		40,000		40,000		120,000	120,000	GF	EQPT	P WORKS
69	**P WORKS**	(2) Complete sets, portable jacks for Equipment Maintenance Section	1	100,000	100,000					200,000	200,000	GF	EQPT	P WORKS

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70	**P WORKS**	Larger capacity propane tank for Equipment Maintenance Section	1			30,000				30,000	30,000	GF	EQPT	P WORKS
71	**P WORKS**	Replace HVAC air handler units, City Hall (Building Maint)	1	750,000						750,000	750,000	GF	BLDG	G GOVT
72	**P WORKS**	Complete Energy Management Upgrade to Honeywell system for all out buildings (Building Maint)	1	100,000	75,000	50,000				225,000	225,000	GF	BLDG	G GOVT
73	**P WORKS**	Mechanical upgrades (Building Maint)	1	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	BLDG	G GOVT
74	**P WORKS**	Lighting upgrades to City Buildings, convert to LED lighting (Building Maint)	1	20,000	20,000	15,000				55,000	55,000	GF	BLDG	G GOVT
75	**P WORKS**	Install generator for Annex (Building Maint)	1	105,000						105,000	105,000	GF	BLDG	G GOVT
76	**P WORKS**	Replace boilers and air handler in Annex (Building Maint)	1						105,000	105,000	105,000	GF	BLDG	G GOVT
77	**P WORKS**	Storage Facility, Bicentennial Park (PARKS)	1		25,000					25,000	25,000	GF	LAND	P&R
78	**P WORKS**	Update Pickup trucks for various DPW Sections (8)	1	560,000	588,000	617,400	648,270	680,683	714,717	3,809,070	3,809,070	GF	VEH	P WORKS
79	**P WORKS**	New Salt Dome with Salt Conveyor	1					300,000		300,000	300,000	GF	BLDG	P WORKS
80	**P WORKS**	Mowers for Parks Section, (2) each year (PARKS)	1	26,000	26,000	26,000	26,000	26,000	26,000	156,000	156,000	GF	VEH	P&R
81	**P WORKS**	Gators for Parks Section, (2) each year (PARKS)	1	24,000	24,000	24,000	24,000	24,000	24,000	144,000	144,000	GF	VEH	P&R
82	**P WORKS**	Float tractor for Parks Section (PARKS)	1	15,000		15,000		15,000		45,000	45,000	GF	VEH	P&R
83	**P WORKS**	John Deere tractors for Parks Section, (3) each year (PARKS)	1				75,000	75,000	75,000	225,000	225,000	GF	VEH	P&R
84	**P WORKS**	Backhoes for multiple Sections, DPW	1		100,000	100,000				200,000	200,000	GF	VEH	G GOVT
85	**P WORKS**	Reroof Fire #1 (Building Maint)	1						200,000	200,000	200,000	GF	BLDG	P SAFETY
86	**P WORKS**	Repair or replace boiler expansion tank (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
87	**P WORKS**	Replace HVAC equipment at Kingsley & Shaw Houses (Building Maint)	1	15,000						15,000	15,000	GF	BLDG	G GOVT
88	**P WORKS**	Replace HVAC equipment in Building #012, 8 -RTUs (Building Maint)	1			140,000				140,000	140,000	GF	BLDG	P WORKS
89	**P WORKS**	Replace two (2) boilers in Building #012 (Building Maint)	1				60,000			60,000	60,000	GF	BLDG	P WORKS
90	**P WORKS**	Replace HVAC equipment in Building #013 (Building Maint)	1					75,000		75,000	75,000	GF	BLDG	P WORKS
91	**P WORKS**	Replace City Hall and Civic Center Library Fire Alarm Panels	1	75,000						75,000	75,000	GF	BLDG	G GOVT
92	**P WORKS**	Replace Fire #1, #3, & #4 Overhead Doors (16) [Building Maint]	1	176,000						176,000	176,000	GF	BLDG	P SAFETY
93	**P WORKS**	Replace electrical panels in Annex (Building Maint)	1	25,000						25,000	25,000	GF	BLDG	G GOVT
94	**P WORKS**	Insulate outer tower office walls at City Hall (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
95	**P WORKS**	Replace ceramic floor tile in City Hall lobby (Building Maint)	1			115,000				115,000	115,000	GF	BLDG	G GOVT
96	**P WORKS**	Computers, monitors, desktops, software, miscellaneous updates	2	5,000	5,000	5,000	5,000	5,000	5,000	30,000	30,000	GF	TECH	P WORKS
97	**P WORKS**	Furniture	2	5,000		5,000		5,000		15,000	15,000	GF	OTH	P WORKS
98	**P WORKS**	Computers updated: larger monitors; Scanner and Copier purchased for Equipment Maintenance Section	2		5,000		3,000		3,000	11,000	11,000	GF	TECH	P WORKS
99	**P WORKS**	Air Conditioning installed Equipment Maintenance Section	2		25,000					25,000	25,000	GF	BLDG	P WORKS
100	**P WORKS**	Mezzanine Lift for Equipment Maintenance Section	2	40,000						40,000	40,000	GF	EQPT	P WORKS
101	**P WORKS**	Truck tire changer for Equipment Maintenance Section	2	30,000						30,000	30,000	GF	EQPT	P WORKS
102	**P WORKS**	Replace 2 RTUs and 2 boilers at Fire #34 (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY
103	**P WORKS**	Replace RTU at LPD (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY
104	**P WORKS**	LED lighting at all parking lots for Parks (PARKS)	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	LAND	P&R

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
105	P WORKS	Upgrade ball diamond lighting, Bicentennial Park (PARKS)	2			200,000				200,000	200,000	GF	LAND	P&R
106	P WORKS	Upgrade ball diamond lighting, Ford Field (Parks Section)(PARKS)	2				200,000			200,000	200,000	GF	LAND	P&R
107	P WORKS	Upgrade Comfort Station, Ford Field (PARKS)	2			50,000				50,000	50,000	GF	LAND	P&R
108	P WORKS	Upgrade Comfort Station, Rotary Park (PARKS)	2				50,000			50,000	50,000	GF	LAND	P&R
109	P WORKS	Tennis Court Rehabilitation throughout City (PARKS)	2	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	GF	LAND	P&R
110	P WORKS	Walking Path improvements at City Parks (PARKS)	2		100,000					100,000	100,000	GF	PAV	P&R
111	P WORKS	Software upgrades, updates and computers (Sign Shop)	2				40,000			40,000	40,000	GF	TECH	P WORKS
112	P WORKS	Aerial Lift for Forestry Section	2				200,000			200,000	200,000	GF	VEH	P WORKS
113	P WORKS	Aerial bucket vans for Building Maint Section - (2) total	2				120,000	120,000		240,000	240,000	GF	VEH	P WORKS
114	P WORKS	Install generator at Senior Center (Building Maint)	2			110,000				110,000	110,000	GF	BLDG	G GOVT
115	P WORKS	Reroof Sections I, G, H, E & F at Senior Center (Building Maint)	2			130,000				130,000	130,000	GF	BLDG	G GOVT
116	P WORKS	Replace boiler and A/C at Noble Library (Building Maint)	2			95,000				95,000	95,000	GF	BLDG	G GOVT
117	P WORKS	Replace HVAC equipment on Senior Center (Building Maint)	2		35,000					35,000	35,000	GF	BLDG	G GOVT
118	P WORKS	Replace RTU on Fleet Maintenance (Building Maint)	2				15,000			15,000	15,000	GF	BLDG	P WORKS
119	P WORKS	Replace HVAC equipment at Store & Bungalow (Building Maint)	2		14,000					14,000	14,000	GF	BLDG	P WORKS
120	P WORKS	Replace Fire #5 and 6 and Parks Maintenance Building Overhead Doors (Building Maint)	2		143,000					143,000	143,000	GF	BLDG	P SAFETY
121	P WORKS	Replace overhead heaters in Roads Barn (Building Maint)	2				150,000			150,000	150,000	GF	BLDG	P WORKS
122	P WORKS	Replace electrical panels in LPD (Building Maint)	2		40,000					40,000	40,000	GF	BLDG	P SAFETY
123	P WORKS	Skid steer loader, plus attachments	2			120,000				120,000	120,000	GF	EQPT	P WORKS
124	P WORKS	Carpeting throughout DPW buildings	3	3,000		3,000		3,000	3,000	12,000	12,000	GF	OTH	P WORKS
125	P WORKS	Complete tool boxes for Mechanics for Equipment Maintenance Section (2-3 minimum)	3	10,000		10,000		10,000		30,000	30,000	GF	EQPT	P WORKS
126	P WORKS	Update picnic pavilions at City Parks (PARKS)	3	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	GF	LAND	P&R
127	P WORKS	Update play structures at City Parks (PARKS)	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	GF	OTH	P&R
128	P WORKS	Pool Bathhouse Rehabilitation, City Pools (PARKS)	3			500,000	500,000	500,000		1,500,000	1,500,000	GF	OTH	P&R
129	P WORKS	Install generator for Building #013 (Building Maint)	3				120,000			120,000	120,000	GF	BLDG	G GOVT
130	P WORKS	Reroof Parks Maint Garages at Bicentennial and Rotary Parks (Building Maint)	3				15,000			15,000	15,000	GF	BLDG	G GOVT
131	P WORKS	Reroof Civic Center Parks Maintenance Building (Building Maint)	3						90,000	90,000	90,000	GF	BLDG	P&R
132	P WORKS	Replace HVAC equipment at Hinbern House & Garage (Building Maint)	3			12,000				12,000	12,000	GF	BLDG	G GOVT
133	P WORKS	Replace HVAC equipment at Carriage House & School (Building Maint)	3				16,000			16,000	16,000	GF	BLDG	G GOVT
134	P WORKS	Replace HVAC equipment in Blue House (Building Maint)	3					25,000		25,000	25,000	GF	BLDG	G GOVT
135	P WORKS	Replace Building #013 Overhead doors [8] (Building Maint)	3			56,000				56,000	56,000	GF	BLDG	P WORKS
136	P WORKS	Replace Building #012 and #019 overhead doors [8] (Building Maint)	3				60,000			60,000	60,000	GF	BLDG	P WORKS
137	POLICE	LPD Lobby Renovation	1	$ 275,000						$ 275,000	$ 275,000	GF	BLDG	P SAFETY
138	POLICE	EOC Computer System	1	$ 20,000						$ 20,000	$ 20,000	GF	EQPT	P SAFETY
139	POLICE	Cental Records Carpet	1	$ 11,400						$ 11,400	$ 11,400	GF	BLDG	P SAFETY

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140	**POLICE**	Computer Network Server	1	$ 15,000						$ 15,000	$ 15,000	GF	TECH	P SAFETY
141	**POLICE**	In-Car Modems	1	$ 45,000						$ 45,000	$ 45,000	GF	TECH	P SAFETY
142	**POLICE**	Computers	1	$ 42,600						$ 42,600	$ 42,600	GF	TECH	P SAFETY
143	**POLICE**	Overheads	1	$ 28,000						$ 28,000	$ 28,000	GF	VEH	P SAFETY
144	**POLICE**	Forensic Computer	1	$ 14,750						$ 14,750	$ 14,750	GF	TECH	P SAFETY
145	**POLICE**	LPD Building Duct Work Cleaning	1	$ 25,000						$ 25,000	$ 25,000	GF	BLDG	P SAFETY
146	**POLICE**	Email & Internet Server	1		50,000					50,000	50,000	GF	TECH	P SAFETY
147	**POLICE**	Desktop Computers	1			50,000		50,000		100,000	100,000	GF	TECH	P SAFETY
148	**POLICE**	Mobile Data Computer (In-Car) Replacement	1				180,000			180,000	180,000	GF	TECH	P SAFETY
149	**POLICE**	In-Car Video System Replacement	1			300,000				300,000	300,000	GF	TECH	P SAFETY
150	**POLICE**	Carport Painting	1		50,000					50,000	50,000	GF	BLDG	P SAFETY
151	**POLICE**	Detective Bureau Paint & Carpeting	2				20,000			20,000	20,000	GF	BLDG	P SAFETY
152	**POLICE**	Renovate and Expand the Crime Scene Lab and Office	2					1,000,000		1,000,000	1,000,000	GF	BLDG	P SAFETY
153	**POLICE**	Body Cameras and Storage Solution	2		600,000					600,000	600,000	GF	TECH	P SAFETY
154	**POLICE**	Replace In-Building Lighting w/LED	2			150,000				150,000	150,000	GF	BLDG	P SAFETY
155	**POLICE**	Wireless Network for Police Campus	3		50,000					50,000	50,000	GF	TECH	P SAFETY
156	**POLICE**	Renovate the Lock-up Facility	3			500,000				500,000	500,000	GF	BLDG	P SAFETY
157	**POLICE**	Replacement Tasers	3		175,000					175,000	175,000	GF	EQPT	P SAFETY
158	**POLICE**	Renovate Admin- Carpeting, and Furniture	3		50,000					50,000	50,000	GF	BLDG	P SAFETY
159	**POLICE**	Replacement Handguns	4		75,000					75,000	75,000	GF	EQPT	P SAFETY
160	**POLICE**	Renovate Main Detective Bureau	5			30,000				30,000	30,000	GF	BLDG	P SAFETY
161	**POLICE**	Forensic Computer Lab	5			100,000				100,000	100,000	GF	TECH	P SAFETY
162	**POLICE**	Renovate the Polygraph, Special Victims Unit, SRO Area	5			150,000				150,000	150,000	GF	BLDG	P SAFETY
163		**GENERAL FUND TOTAL**		**$ 6,115,989**	**$ 6,540,069**	**$ 6,130,169**	**$ 4,775,939**	**$ 5,222,852**	**$ 3,596,372**	**$ 32,365,390**	**$ 32,381,390**			
164	**PARKS**	Idyl Wyld Greens Roller	1						15,000	15,000	15,000	GOLF	EQPT	P&R
165	**PARKS**	Idyl Wyld Greens Mower	1						28,000	28,000	28,000	GOLF	EQPT	P&R
166	**PARKS**	Fox Creek Bunker Rake	1				25,000			25,000	25,000	GOLF	EQPT	P&R
167	**PARKS**	Fox Creek Utility Cart	1				20,000			20,000	20,000	GOLF	EQPT	P&R
168	**PARKS**	Fox Creek Rainbird Satellite Boxes	1				18,000	10,000		28,000	28,000	GOLF	EQPT	P&R
169	**PARKS**	Whispering Willows Fairway & Trim Mowers	1				60,000			60,000	60,000	GOLF	EQPT	P&R
170	**PARKS**	Idyl Wyld Rough & Tee Mowers	1				78,000			78,000	78,000	GOLF	EQPT	P&R
171	**PARKS**	Fox Creek Pump Station	1					180,000		180,000	180,000	GOLF	EQPT	P&R
172	**PARKS**	Whispering Willows Greens Mower	1					25,000		25,000	25,000	GOLF	EQPT	P&R
173	**PARKS**	Whispering Willows Sprayer	1					30,000		30,000	30,000	GOLF	EQPT	P&R
174	**PARKS**	Idyl Wyld Trap Rake	1					25,000		25,000	25,000	GOLF	EQPT	P&R

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				2016	2017	2018	2019	2020	2021					
175	PARKS	Fox Creek Green & Tee Mowers	1			56,000			28,000	84,000	84,000	GOLF	EQPT	P&R
176	PARKS	Fox Creek Greens Roller	1			13,000			13,000	26,000	26,000	GOLF	EQPT	P&R
177	PARKS	Idyl Wyld Fairway Mower	1			30,000				30,000	30,000	GOLF	EQPT	P&R
178	PARKS	Fox Creek Sidewinder	1		36,000					36,000	36,000	GOLF	EQPT	P&R
179	PARKS	Fox Creek Utility Cart	1		10,000					10,000	10,000	GOLF	EQPT	P&R
180	PARKS	Fox Creek Drainage #7 & 13	1		25,000					25,000	25,000	GOLF	LAND	P&R
181	PARKS	Whispering Willows Utility Cart	1		25,000					25,000	25,000	GOLF	EQPT	P&R
182	PARKS	Whispering Willows Fairway Mower	1		25,000					25,000	25,000	GOLF	EQPT	P&R
183	PARKS	Whispering Willows Greens Roller	1		15,000				15,000	30,000	30,000	GOLF	EQPT	P&R
184	PARKS	Idyl Wyld Tee Mower	1		28,000					28,000	28,000	GOLF	EQPT	P&R
185	PARKS	Idyl Wyld Cart Path Repairs	1		5,000					5,000	5,000	GOLF	LAND	P&R
186	PARKS	Whispering Willows Rough Mower	1			50,000				50,000	50,000	GOLF	EQPT	P&R
187	PARKS	Idyl Wyld Tractor	1	14,000						14,000	14,000	GOLF	EQPT	P&R
188	PARKS	Idyl Wyld Backhoe	1	7,000						7,000	7,000	GOLF	EQPT	P&R
189	PARKS	Idyl Wyld #18 Bridge repairs	1	20,000						20,000	20,000	GOLF	LAND	P&R
190	PARKS	Fox Creek Rough Mower	1	50,000						50,000	50,000	GOLF	EQPT	P&R
191	PARKS	Fox Creek Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
192	PARKS	Fox Creek Cart Path Repairs	1	8,000						8,000	8,000	GOLF	LAND	P&R
193	PARKS	Fox Creek pavers around clubhouse	1	7,000						7,000	7,000	GOLF	LAND	P&R
194	PARKS	Whispering Willows Greens Mower	1	25,000						25,000	25,000	GOLF	EQPT	P&R
195	PARKS	Whispering Willows Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
196	PARKS	Whispering Willows Pond Intake Repairs	1	10,000						10,000	10,000	GOLF	LAND	P&R
197	PARKS	Whispering Willows & Tin Cup signage	1	10,000						10,000	10,000	GOLF	BLDG	P&R
198	PARKS	Whispering Willows bunker sand	1	6,000						6,000	6,000	GOLF	LAND	P&R
199	PARKS	Idyl Wyld #15 Culvert	1					5,000		5,000	5,000	GOLF	LAND	P&R
200	PARKS	Fox Creek Rainbird Satellite Boxes	2			9,000			20,000	29,000	29,000	GOLF	EQPT	P&R
201	PARKS	Idyl Wyld Building Repairs	2			20,000				20,000	20,000	GOLF	BLDG	P&R
202	PARKS	Idyl Wyld Battery Replacement for Electric Carts	2			5,000				5,000	5,000	GOLF	EQPT	P&R
203	PARKS	Idyl Wyld Paving	2		20,000					20,000	20,000	GOLF	LAND	P&R
204	PARKS	Idyl Wyld Drainage repairs	2		5,000					5,000	5,000	GOLF	LAND	P&R
205	PARKS	Idyl Wyld Pro Shop Updates	2		6,000					6,000	6,000	GOLF	BLDG	P&R
206	PARKS	Whispering Willows Utility Cart	2			8,000			34,000	42,000	42,000	GOLF	EQPT	P&R
207	PARKS	Idyl Wyld Buck for Tractor	2	3,000						3,000	3,000	GOLF	EQPT	P&R
208	PARKS	Idyl Wyld Tees & drainage	2	20,000						20,000	20,000	GOLF	LAND	P&R
209		**GOLF COURSE FEES TOTAL**		**$ 200,000**	**$ 200,000**	**$ 191,000**	**$ 201,000**	**$ 275,000**	**$ 153,000**	**$ 1,220,000**	**$ 1,220,000**			

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210	PARKS	Botsford Pool Bath House renovation	1	50,000						0	50,000	GRANT	BLDG	P&R
211	PARKS	Botsford Pool Re-marcite	1	40,000						0	40,000	GRANT	LAND	P&R
212	PARKS	Ford Field Light Poles WC 9	1		35,000			100,000		0	135,000	GRANT	EQPT	P&R
213	PARKS	Clements Circle Bathhouse renovation WC 8	1		24,000	13,000	13,000			11,000	50,000	GRANT	BLDG	P&R
214	PARKS	Rotary Park Trail Directional Signs WC 9	2		5,000					0	5,000	GRANT	LAND	P&R
215	PARKS	Compton Park shade structures & bleachers WC 8	2	13,000						0	13,000	GRANT	EQPT	P&R
216	PARKS	Greenmead Dog Park WC 9	2		60,000					0	60,000	GRANT	LAND	P&R
217	PARKS	Pride's Court playground structure CDBG	2		35,000					0	35,000	GRANT	LAND	P&R
218	PARKS	Botsford Pool Splash Pad WC 9	3						300,000	50,000	300,000	GRANT	LAND	P&R
219	PARKS	Compton Park basketball courts WC 8	3					13,000		0	13,000	GRANT	EQPT	P&R
220	PARKS	Golfview Nature Preserve signage WC 9	3			10,000				0	10,000	GRANT	LAND	P&R
221	PARKS	Dooley Park trail resurfacing	3						13,000	0	13,000	GRANT	LAND	P&R
222	PARKS	Castle Gardens play structure WC9	3				75,000			0	75,000	GRANT	EQPT	P&R
223	PARKS	Hillcrest Park trail to structure WC 9	3			25,000				0	25,000	GRANT	LAND	P&R
224	PARKS	Nottingham West play structure CDBG	4					35,000		0	35,000	GRANT	EQPT	P&R
225	PARKS	Elm Field play structure CDBG	4				35,000			0	35,000	GRANT	EQPT	P&R
226	PARKS	Dover Park play structure CDBG	4			35,000				0	35,000	GRANT	EQPT	P&R
227	PARKS	Ford Field batting cages WC 9	4						20,000	0	20,000	GRANT	EQPT	P&R
228	PARKS	Ford Field Disc Golf WC 9	4				15,000			0	15,000	GRANT	EQPT	P&R
229	PARKS	McCann Park drainage WC 9	4			50,000				0	50,000	GRANT	LAND	P&R
230		**GRANTS TOTAL**		**$ 103,000**	**$ 159,000**	**$ 133,000**	**$ 138,000**	**$ 148,000**	**$ 333,000**	**$ 61,000**	**$ 1,014,000**			
231	HOUSING	Buildings: Structures, Windows, Walls (Newburgh Village)	2	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	HOUS	BLDG	HOUS
232	HOUSING	Heating & Cooling/Mechanical & Electrical: Furnaces (Newburgh Village)	2	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	EQPT	HOUS
233	HOUSING	Site: Landscaping, Site Lighting, Walks, Drives (Newburgh Village)	3	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	LAND	HOUS
234	HOUSING	Dwelling Units: Kitchens, Bathrooms, Finishes (Newburgh Village)	3	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	HOUS	BLDG	HOUS
235	HOUSING	Dwelling Units: Kitchens, Bathrooms, Finishes (Silver Village)	2	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	BLDG	HOUS
236	HOUSING	Buildings: Structures, Roofs, Windows, Walls (Silver Village)	3	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	BLDG	HOUS
237	HOUSING	Heating & Cooling/Mechanical & Electrical: Furnaces (Silver Village)	4	16,680	16,680	16,680	16,680	16,680	16,600	0	100,000	HOUS	EQPT	HOUS
238	HOUSING	Site: Landscaping, Walks (Silver Village)	4	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000	HOUS	LAND	HOUS
239	HOUSING	Office Improvements Lease (S. Admin Bldg.)	3	15,000	15,000	15,000	15,000	15,000	15,000	0	90,000	HOUS	BLDG	HOUS
240	HOUSING	Heating (Tower No. 1)	4							0	0	HOUS	EQPT	HOUS
241	HOUSING	Heating (Tower No. 2)	4							0	0	HOUS	EQPT	HOUS
242		**HOUSING RENTALS TOTAL**		**$ 336,349**	**$ 336,349**	**$ 336,349**	**$ 336,349**	**$ 336,349**	**$ 333,255**	**$ -**	**$ 2,015,000**			
243	LIBRARY	Hire movers to help with re-do of 1st floor Civic Center	1	5,000						5,000	5,000	LIB	BLDG	CULTURE
244	LIBRARY	Carpeting 3rd floor of Civic Center	1	18,000						18,000	18,000	LIB	BLDG	CULTURE

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245	LIBRARY	Replace patron chairs Civic Center	1	48,000						48,000	48,000	LIB	BLDG	CULTURE
246	LIBRARY	Carpeting Sandburg Library	1	25,000						25,000	25,000	LIB	BLDG	CULTURE
247	LIBRARY	Carpeting Noble Library	1	30,000						30,000	30,000	LIB	BLDG	CULTURE
248	LIBRARY	Replace ceiling tiles Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
249	LIBRARY	Build 3 group study rooms Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
250	LIBRARY	Paint/wallpaper 3rd floor Civic Center	1		12,000					12,000	12,000	LIB	BLDG	CULTURE
251	LIBRARY	Rewire 2nd floor west wing Civic Center	1			10,000				10,000	10,000	LIB	BLDG	CULTURE
252	LIBRARY	New study carrels & chairs 2nd floor west wing	1			10,500				10,500	10,500	LIB	BLDG	CULTURE
253	LIBRARY	Paint/wallpaper 1st & 2nd floor Civic Center	1			50,000				50,000	50,000	LIB	BLDG	CULTURE
254	LIBRARY	Recarpet 1st & 2nd floor & freight elevator Civic Center	1				90,000			90,000	90,000	LIB	BLDG	CULTURE
255	LIBRARY	Redesign circ, browsing & reference desks Civic Center	1					30,000		30,000	30,000	LIB	BLDG	CULTURE
256	LIBRARY	Replace carpet & seating in auditorium Civic Center	1						55,000	55,000	55,000	LIB	BLDG	CULTURE
257	P WORKS	Reseal Civic Center Library atrium lights (Building Maint)	1	25,000						25,000	25,000	LIB	BLDG	G GOVT
258	P WORKS	Reroof Noble Library (Building Maint)	2					175,000		175,000	175,000	LIB	BLDG	G GOVT
259	P WORKS	Replace boiler at Sandburg Library (Building Maint)	2			25,000				25,000	25,000	LIB	BLDG	G GOVT
260	P WORKS	Clean and restore exterior of Civic Center Library (Building Maint)	2		50,000					50,000	50,000	LIB	BLDG	G GOVT
261	P WORKS	Reroof Sandburg Library (Building Maint)	3					195,000		195,000	195,000	LIB	BLDG	G GOVT
262		**LIBRARY MILLAGE TOTALS**		**$ 151,000**	**$ 122,000**	**$ 95,500**	**$ 90,000**	**$ 400,000**	**$ 55,000**	**$ 913,500**	**$ 913,500**			
263	COM RES	Greenhouse - rebuilt/restoration	1	7,000	37,000					44,000	44,000	MULT	BLDG	CULTURE
264	COM RES	Nankin Mills School - moving & restoration	1	140,000	100,000					240,000	240,000	MULT	BLDG	CULTURE
265	COM RES	Hill House Museum - interior restoration	3	10,000	20,000	20,000				50,000	50,000	MULT	BLDG	CULTURE
266	COM RES	South Barn - restoration	3			73,000				73,000	73,000	MULT	BLDG	CULTURE
267	COM RES	Restroom Pavilion - new build	3					185,000		185,000	185,000	MULT	BLDG	P&R
268	COM RES	History House - restoration, new foundation	4					100,000		100,000	100,000	MULT	BLDG	CULTURE
269	COM RES	North Carriage House - restoration 1st & 2nd floor	4						70,800	70,800	70,800	MULT	BLDG	CULTURE
270	COM RES	Blue Office - interior restoration	4						37,000	37,000	37,000	MULT	BLDG	CULTURE
271	COM RES	Foundation Stone on Church, Parsonage & Bungalow	5				18,000			18,000	18,000	MULT	BLDG	CULTURE
272	COM RES	DUR (Detroit United Railway) Building - interior restoration & platform rebuilt	5			10,000				10,000	10,000	MULT	BLDG	CULTURE
273	COM RES	South Carriage House - new build from pictures	5						50,000	50,000	50,000	MULT	BLDG	CULTURE
274	HOUSING	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other (Tower No. 1)	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
275	HOUSING	Site: Improvements, Paving, Walks Distribution (Tower No. 1)	3	1,700	1,700	1,700	1,700	1,700	1,500	0	10,000	MULT	LAND	HOUS
276	HOUSING	Building: Entry, Walls, Windows, Interior, Other Spaces (Tower No. 1)	4	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	BLDG	HOUS
277	HOUSING	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other (Tower No. 2)	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
278	HOUSING	Site: Improvements, Paving, Walks Distribution (Tower No. 2)	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
279	HOUSING	Building: Entry, Walls, Windows, Interior, Other Spaces (Tower No. 2)	4	25,000	25,000	25,000	25,000	25,000	25,000	0	150,000	MULT	BLDG	HOUS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY FUNDING SOURCE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
280	**HOUSING**	Site: Improvements (Scattered Site Homes)	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
281	**HOUSING**	Building: Structure, Entry, Windows (Scattered Site Homes)	4	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	MULT	BLDG	HOUS
282	**HOUSING**	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical (Scattered Site Homes)	4	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	MULT	BLDG	HOUS
283	**P WORKS**	Property Acqusition	3		250,000					250,000	250,000	MULT	LAND	P WORKS
284	**POLICE**	Vehicles	1	$ 481,000	$ 505,100	$ 530,300	$ 556,800	$ 584,700	$ 613,900	$ 2,159,400	$ 3,271,800	MULT	VEH	P SAFETY
285	**POLICE**	New Police Complex	1						30,000,000	30,000,000	30,000,000	MULT	BLDG	P SAFETY
286	**POLICE**	Renovate Current Police Complex	2						15,000,000	15,000,000	15,000,000	MULT	BLDG	P SAFETY
287	**POLICE**	Renovate and Expand the Intelligence Bureau	3					1,000,000		500,000	1,000,000	MULT	BLDG	P SAFETY
288	**POLICE**	Renovate and Expand the Dispatch Center and Consoles	4			1,500,000				500,000	1,500,000	MULT	BLDG	P SAFETY
289	**POLICE**	Landscaping for the Gun Range	5		20,000					10,000	20,000	MULT	BLDG	P SAFETY
290		**MULTIPLE SOURCES TOTAL**		**$ 915,288**	**$ 1,209,388**	**$ 2,410,588**	**$ 852,088**	**$ 2,146,988**	**$ 46,045,260**	**$ 49,297,200**	**$ 53,579,600**			
291	**ENGINEER**	Traffic Signal Modernizations at Fire Stations	1	175,000						175,000	175,000	MILL	TECH	P SAFETY
292	**ENGINEER**	Battery Back-Up/Transfer Switches for Traffic Signals	3		7,500		10,000		15,000	32,500	32,500	MILL	TECH	P WORKS
293		**NEW MILLAGE TOTAL**		**$ 175,000**	**$ 7,500**	**$ -**	**$ 10,000**	**$ -**	**$ 15,000**	**$ 207,500**	**$ 207,500**			
294	**PARKS**	Fitness Equipment 1/4 of cardio (20)	1	100,000	100,000	105,000	105,000	105,000	105,000	620,000	620,000	P&R	EQPT	P&R
295	**PARKS**	Duct Cleaning	2	25,000	25,000	15,000	15,000			80,000	80,000	P&R	OTH	P&R
296	**PARKS**	Pool Motors/Slide	2		7,500	7,500		7,500	7,500	30,000	30,000	P&R	EQPT	P&R
297	**PARKS**	Carpet/rubber floor fit hub	2		20,000				40,000	60,000	60,000	P&R	BLDG	P&R
298	**PARKS**	Floor scrubber	2		10,000				10,000	20,000	20,000	P&R	EQPT	P&R
299	**PARKS**	Pool Filter Media Replacement	2		20,000					20,000	20,000	P&R	EQPT	P&R
300	**PARKS**	Marquee Replacement	2		50,000					50,000	50,000	P&R	EQPT	P&R
301	**PARKS**	Computers	2	8,000	8,000	8,000	8,000	8,000	8,000	48,000	48,000	P&R	TECH	P&R
302	**PARKS**	Devon Aire Arena Roof	2			150,000				150,000	150,000	P&R	BLDG	P&R
303	**PARKS**	LCRC Parking Lot	2				50,000	50,000	50,000	150,000	150,000	P&R	LAND	P&R
304	**PARKS**	Furniture - Check in desk areas	3		10,000	10,000	10,000	10,000	10,000	50,000	50,000	P&R	EQPT	P&R
305	**PARKS**	Parking lot Mill and replace	3					120,000		120,000	120,000	P&R	LAND	P&R
306	**PARKS**	Skate Park Ramps	3				20,000		20,000	40,000	40,000	P&R	EQPT	P&R
307	**PARKS**	Walking trail replacement	3				45,000			45,000	45,000	P&R	EQPT	P&R
308	**PARKS**	Inline Fence	3				15,000			15,000	15,000	P&R	EQPT	P&R
309	**PARKS**	Sidewalk replacement	3		10,000		10,000		10,000	30,000	30,000	P&R	LAND	P&R
310	**PARKS**	Liner for Leisure Pool	4				100,000			100,000	100,000	P&R	EQPT	P&R
311	**PARKS**	Parking Lot Sealer 117,000 sq. ft. reline	4		12,000					12,000	12,000	P&R	LAND	P&R
312	**PARKS**	Tree Fort Reconfiguration	4				40,000			40,000	40,000	P&R	EQPT	P&R
313	**PARKS**	Resurface Outdoor Rink	4		10,000					10,000	10,000	P&R	LAND	P&R
314	**PARKS**	Selectorized weigh machines (16)	4				110,000			110,000	110,000	P&R	EQPT	P&R

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
315		**RECREATION MILLAGE TOTAL**		**$ 133,000**	**$ 282,500**	**$ 295,500**	**$ 528,000**	**$ 300,500**	**$ 260,500**	**$ 1,800,000**	**$ 1,800,000**			
316	**P WORKS**	Storage Facility, Glendale Land Fill	1			40,000				40,000	40,000	REFUSE	BLDG	P WORKS
317	**P WORKS**	Update Leaf Equipment, 2 each year (12 total)	1	60,000	60,000	60,000	60,000	60,000	60,000	360,000	360,000	REFUSE	VEH	P WORKS
318	**P WORKS**	Self-contained Leaf Vacuums, (3) total	1		100,000	100,000	100,000			300,000	300,000	REFUSE	VEH	P WORKS
319	**P WORKS**	Update claw machine for leaf season, (3) total	1		15,000	15,000	15,000			45,000	45,000	REFUSE	VEH	P WORKS
320		**REFUSE MILLAGE**		**$ 60,000**	**$ 175,000**	**$ 215,000**	**$ 175,000**	**$ 60,000**	**$ 60,000**	**$ 745,000**	**$ 745,000**			
321	**COM RES**	Paving - new	2				177,000			177,000	177,000	ROAD	PAV	P WORKS
322	**COM RES**	Entrances - new build	3				30,000			30,000	30,000	ROAD	PAV	P WORKS
323	**ENGINEER**	Local Road Program-Pavement (Reconstruction)	1	3,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,750,000	14,250,000	14,250,000	ROAD	PAV	P WORKS
324	**ENGINEER**	Local Road Program-Pavement (Rehabilitation)	1	1,200,000	1,750,000	2,500,000	2,750,000	3,000,000	3,750,000	14,950,000	14,950,000	ROAD	PAV	P WORKS
325	**ENGINEER**	Local Road Program-Pavement (Maintenance)	1	210,000	250,000	750,000	1,000,000	1,250,000	1,500,000	4,960,000	4,960,000	ROAD	PAV	P WORKS
326	**ENGINEER**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	1	95,000	200,000	225,000	250,000	275,000	300,000	1,345,000	1,345,000	ROAD	PAV	P WORKS
327	**ENGINEER**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	1	95,000	105,000	110,000	120,000	125,000	135,000	690,000	690,000	ROAD	PAV	P WORKS
328	**ENGINEER**	Ann Arbor Trail (Eckles Road to Newburgh Road)	1		85,000	275,000				360,000	360,000	ROAD	PAV	P SAFETY
329	**ENGINEER**	Five Mile Road (Eckles to Farmington Road) - Resurfacing	1					250,000	125,000	375,000	375,000	ROAD	PAV	P SAFETY
330	**ENGINEER**	Stark Road (Schoolcraft to Lyndon)	1			50,000	125,000			175,000	175,000	ROAD	PAV	P SAFETY
331	**ENGINEER**	Lyndon (East & Westbound) (Farmington to Stark) - Resurfacing	1			40,000	100,000			140,000	140,000	ROAD	PAV	P SAFETY
332	**ENGINEER**	I-275 (5 Mile to 8 Mile) - Rehabilitation	1	500,000	75,000					575,000	575,000	ROAD	PAV	P SAFETY
333	**ENGINEER**	Gill Road (7 Mile to 8 Mile Road) - Rehabilitation	1			55,000	225,000			280,000	280,000	ROAD	PAV	P SAFETY
334	**ENGINEER**	Farmington Road (Plymouth to Schoolcraft) - Rehabilitation	1			140,000				140,000	140,000	ROAD	PAV	P SAFETY
335	**ENGINEER**	Joy Road (Newburgh to Wayne)	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
336	**ENGINEER**	Seven Mile Road (Newburgh Road to Farmington) - Rehabilitation	1	200,000						200,000	200,000	ROAD	PAV	P SAFETY
337	**ENGINEER**	Baseline Road (Eight Mile) (Ellen to Farmington)	1	150,000						150,000	150,000	ROAD	PAV	P SAFETY
338	**ENGINEER**	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1			100,000	325,000			425,000	425,000	ROAD	PAV	P SAFETY
339	**ENGINEER**	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	1	105,000	400,000					505,000	505,000	ROAD	PAV	P SAFETY
340	**ENGINEER**	Merriman Road (Joy to Plymouth Road) - Rehabilitation	1			130,000				130,000	130,000	ROAD	PAV	P SAFETY
341	**ENGINEER**	Inkster Road (5 Mile Road to 7 Mile Road) - Resurfacing	1			125,000	150,000			275,000	275,000	ROAD	PAV	P SAFETY
342	**ENGINEER**	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
343	**ENGINEER**	Farmington Road (6 Mile Road to 7 Mile Road)	1		150,000					150,000	150,000	ROAD	PAV	P WORKS
344	**ENGINEER**	Farmington Road (7 Mile to 8 Mile Road) - Resurfacing	1	135,000						135,000	135,000	ROAD	PAV	P SAFETY
345	**ENGINEER**	Pave Gravel Roads	3			75,000		100,000		175,000	175,000	ROAD	PAV	P WORKS
346	**P WORKS**	Selective Slab Replacement (Tree related) (PARKS)	1	120,000	120,000	120,000	120,000	120,000	120,000	720,000	720,000	ROAD	OTH	P WORKS
347	**P WORKS**	Sidewalk Slab Replacement at City Parks (PARKS)	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	ROAD	OTH	P WORKS
348	**P WORKS**	Single Axle Dump Trucks - (2) total	1		200,000		200,000			400,000	400,000	ROAD	VEH	P WORKS
349	**P WORKS**	Tandem Dump Trucks - (2) total)	1			540,000				540,000	540,000	ROAD	VEH	P WORKS

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
350	P WORKS	Chippers for Roads Section, (5) total	1		90,000	180,000	180,000			450,000	450,000	ROAD	VEH	P WORKS
351	P WORKS	Street Sweeper	1		275,000					275,000	275,000	ROAD	VEH	P WORKS
352	P WORKS	Concrete grinding machine	1		75,000					75,000	75,000	ROAD	EQPT	P WORKS
353	P WORKS	Parking lot restriping at parking lots of City parks (PARKS)	2		15,000	15,000	15,000	15,000	15,000	75,000	75,000	ROAD	PAV	P&R
354	P WORKS	Larger Sized Roller	2		150,000					150,000	150,000	ROAD	EQPT	P WORKS
355	P WORKS	Small Sized Roller	2			75,000				75,000	75,000	ROAD	EQPT	P WORKS
356	P WORKS	Cement saw	2				25,000			25,000	25,000	ROAD	EQPT	P WORKS
357		**ROAD FUNDS TOTAL**		**$ 5,830,000**	**$ 6,460,000**	**$ 7,525,000**	**$ 8,112,000**	**$ 7,155,000**	**$ 8,715,000**	**$ 43,797,000**	**$ 43,797,000**			
358	ENGINEER	Water Master Plan Improvement Projects	1		1,000,000	1,500,000	1,250,000	1,500,000	1,500,000	6,750,000	6,750,000	W&S	W&S	P WORKS
359	ENGINEER	Civil 3D AutoCAD Software and License	2		6,500		7,000		7,500	3,500	21,000	W&S	TECH	P WORKS
360	ENGINEER	KIP 3100 Maintenance/Replacement	2		1,500		1,600		15,000	2,000	18,100	W&S	EQPT	P WORKS
361	P WORKS	Meter Updates/Installation throughout City (Water & Sewer Section)	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,000,000	W&S	OTH	P WORKS
362	P WORKS	Update service trucks and equipment, Water & Sewer Section	1	800,000	800,000	800,000	800,000	800,000		4,000,000	4,000,000	W&S	VEH	P WORKS
363	P WORKS	Update service vehicles, field work (4 vans), Water & Sewer Section	1	200,000	200,000	200,000	200,000			800,000	800,000	W&S	VEH	P WORKS
364	P WORKS	Single Axle Dump Trucks with Swamp Loaders - (4) total	1		500,000	500,000				1,000,000	1,000,000	W&S	VEH	P WORKS
365	P WORKS	Hydro Excavator (Water & Sewer Section)	2			300,000				300,000	300,000	W&S	EQPT	P WORKS
366	P WORKS	Tablets and software for all employees in field (Water & Sewer Section)	2	5,000	5,000	5,000	5,000			20,000	20,000	W&S	TECH	P WORKS
367	P WORKS	Catch basin structure rebuilds at City parks (PARKS)	2		30,000	30,000	30,000	30,000	30,000	150,000	150,000	W&S	W&S	P&R
368	P WORKS	Excavator for Water & Sewer Section	2		175,000					175,000	175,000	W&S	W&S	P WORKS
369	P WORKS	Trailer for Excavator for Water & Sewer Section	2		30,000					30,000	30,000	W&S	W&S	P WORKS
370	P WORKS	Footing Drain Disconnect Program	2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	W&S	W&S	P WORKS
371	P WORKS	Indoor wash rack for Washing of W&S Equipment	3			200,000				200,000	200,000	W&S	BLDG	P WORKS
372	P WORKS	Water & Sewer Building	1	4,000,000						4,000,000	4,000,000	W&S	BLDG	P WORKS
373		**WATER AND SEWER FEES TOTAL**		**$ 6,505,000**	**$ 4,248,000**	**$ 5,035,000**	**$ 3,793,600**	**$ 3,830,000**	**$ 3,052,500**	**$ 26,430,500**	**$ 26,464,100**			
374		**GRAND TOTAL**		**$ 20,709,626**	**$ 24,129,806**	**$ 26,367,106**	**$ 19,011,976**	**$ 19,874,689**	**$ 62,618,887**	**$ 156,837,090**	**$ 172,712,090**			

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CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
1	COM RES	Greenhouse - rebuilt/restoration	1	7,000	37,000					44,000	44,000	MULT	BLDG	CULTURE
2	COM RES	Nankin Mills School - moving & restoration	1	140,000	100,000					240,000	240,000	MULT	BLDG	CULTURE
3	COM RES	Hill House Museum - interior restoration	3	10,000	20,000	20,000				50,000	50,000	MULT	BLDG	CULTURE
4	COM RES	South Barn - restoration	3			73,000				73,000	73,000	MULT	BLDG	CULTURE
5	COM RES	Greenmead Restroom Pavilion - new build	3					185,000		185,000	185,000	MULT	BLDG	P&R
6	COM RES	History House - restoration, new foundation	4					100,000		100,000	100,000	MULT	BLDG	CULTURE
7	COM RES	North Carriage House - restoration 1st & 2nd floor	4						70,800	70,800	70,800	MULT	BLDG	CULTURE
8	COM RES	Blue Office - interior restoration	4						37,000	37,000	37,000	MULT	BLDG	CULTURE
9	COM RES	Foundation Stone on Church, Parsonage & Bungalow	5				18,000			18,000	18,000	MULT	BLDG	CULTURE
10	COM RES	DUR (Detroit United Railway) Building - interior restoration & platform rebuilt	5			10,000				10,000	10,000	MULT	BLDG	CULTURE
11	COM RES	South Carriage House - new build from pictures	5						50,000	50,000	50,000	MULT	BLDG	CULTURE
12	FIRE	Fire Station #6 - Apparatus Garage Addition	1	695,000						695,000	695,000	GF	BLDG	P SAFETY
13	FIRE	Replacement Fire Engine Pumper (2 units)	1	980,000						980,000	980,000	GF	BLDG	P SAFETY
14	FIRE	Station #4 Terrazzo Floor Repair	2	48,000						48,000	48,000	GF	BLDG	P SAFETY
15	FIRE	Fire Station #1 - building addition, Training/Admin offices	1		1,350,000					1,350,000	1,350,000	GF	BLDG	P SAFETY
16	HOUSING	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other (Tower No. 1)	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
17	HOUSING	Building: Entry, Walls, Windows, Interior, Other Spaces (Tower No. 1)	4	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	BLDG	HOUS
18	HOUSING	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other (Tower No. 2)	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
19	HOUSING	Building: Entry, Walls, Windows, Interior, Other Spaces (Tower No. 2)	4	25,000	25,000	25,000	25,000	25,000	25,000	0	150,000	MULT	BLDG	HOUS
20	HOUSING	Building: Structure, Entry, Windows (Scattered Site Homes)	4	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	MULT	BLDG	HOUS
21	HOUSING	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical (Scattered Site Homes)	4	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	MULT	BLDG	HOUS
22	HOUSING	Buildings: Structures, Windows, Walls (Newburgh Village)	2	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	HOUS	BLDG	HOUS
23	HOUSING	Dwelling Units: Kitchens, Bathrooms, Finishes (Newburgh Village)	3	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	HOUS	BLDG	HOUS
24	HOUSING	Dwelling Units: Kitchens, Bathrooms, Finishes (Silver Village)	2	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	BLDG	HOUS
25	HOUSING	Buildings: Structures, Roofs, Windows, Walls (Silver Village)	3	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	BLDG	HOUS
26	HOUSING	Office Improvements Lease (S. Admin Bldg.)	3	15,000	15,000	15,000	15,000	15,000	15,000	0	90,000	HOUS	BLDG	HOUS
27	HOUSING	Exterior Improvements Owner - (P Works) (S. Admin. Bldg.)	3	41,669	41,669	41,669	41,669	41,669	41,655	250,000	250,000	GF	BLDG	P WORKS
28	LIBRARY	Hire movers to help with re-do of 1st floor Civic Center	1	5,000						5,000	5,000	LIB	BLDG	CULTURE
29	LIBRARY	Carpeting 3rd floor of Civic Center	1	18,000						18,000	18,000	LIB	BLDG	CULTURE
30	LIBRARY	Replace patron chairs Civic Center	1	48,000						48,000	48,000	LIB	BLDG	CULTURE
31	LIBRARY	Carpeting Sandburg Library	1	25,000						25,000	25,000	LIB	BLDG	CULTURE
32	LIBRARY	Carpeting Noble Library	1	30,000						30,000	30,000	LIB	BLDG	CULTURE
33	LIBRARY	Replace ceiling tiles Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
34	LIBRARY	Build 3 group study rooms Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
35	LIBRARY	Paint/wallpaper 3rd floor Civic Center	1		12,000					12,000	12,000	LIB	BLDG	CULTURE

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				2016	2017	2018	2019	2020	2021					
36	**LIBRARY**	Rewire 2nd floor west wing Civic Center	1			10,000				10,000	10,000	LIB	BLDG	CULTURE
37	**LIBRARY**	New study carrels & chairs 2nd floor west wing	1			10,500				10,500	10,500	LIB	BLDG	CULTURE
38	**LIBRARY**	Paint/wallpaper 1st & 2nd floor Civic Center	1			50,000				50,000	50,000	LIB	BLDG	CULTURE
39	**LIBRARY**	Recarpet 1st & 2nd floor & freight elevator Civic Center	1				90,000			90,000	90,000	LIB	BLDG	CULTURE
40	**LIBRARY**	Redesign circ, browsing & reference desks Civic Center	1					30,000		30,000	30,000	LIB	BLDG	CULTURE
41	**LIBRARY**	Replace carpet & seating in auditorium Civic Center	1						55,000	55,000	55,000	LIB	BLDG	CULTURE
42	**P WORKS**	Security System to include cameras, swipe cards, locked gates and doors at DPW Yard	1	55,000						55,000	55,000	GF	BLDG	P WORKS
43	**P WORKS**	Replace HVAC air handler units, City Hall (Building Maint)	1	750,000						750,000	750,000	GF	BLDG	G GOVT
44	**P WORKS**	Complete Energy Management Upgrade to Honeywell system for all out buildings (Building Maint)	1	100,000	75,000	50,000				225,000	225,000	GF	BLDG	G GOVT
45	**P WORKS**	Mechanical upgrades (Building Maint)	1	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	BLDG	G GOVT
46	**P WORKS**	Lighting upgrades to City Buildings, convert to LED lighting (Building Maint)	1	20,000	20,000	15,000				55,000	55,000	GF	BLDG	G GOVT
47	**P WORKS**	Install generator for Annex (Building Maint)	1	105,000						105,000	105,000	GF	BLDG	G GOVT
48	**P WORKS**	Replace boilers and air handler in Annex (Building Maint)	1						105,000	105,000	105,000	GF	BLDG	G GOVT
49	**P WORKS**	Storage Facility, Glendale Land Fill	1			40,000				40,000	40,000	REFUSE	BLDG	P WORKS
50	**P WORKS**	New Salt Dome with Salt Conveyor	1					300,000		300,000	300,000	GF	BLDG	P WORKS
51	**P WORKS**	Reroof Fire #1 (Building Maint)	1						200,000	200,000	200,000	GF	BLDG	P SAFETY
52	**P WORKS**	Repair or replace boiler expansion tank (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
53	**P WORKS**	Replace HVAC equipment at Kingsley & Shaw Houses (Building Maint)	1	15,000						15,000	15,000	GF	BLDG	G GOVT
54	**P WORKS**	Replace HVAC equipment in Building #012, 8-RTUs (Building Maint)	1			140,000				140,000	140,000	GF	BLDG	P WORKS
55	**P WORKS**	Replace two (2) boilers in Building #012 (Building Maint)	1				60,000			60,000	60,000	GF	BLDG	P WORKS
56	**P WORKS**	Replace HVAC equipment in Building #013 (Building Maint)	1					75,000		75,000	75,000	GF	BLDG	P WORKS
57	**P WORKS**	Replace City Hall and Civic Center Library Fire Alarm Panels	1	75,000						75,000	75,000	GF	BLDG	G GOVT
58	**P WORKS**	Replace Fire #1, #3, & #4 Overhead Doors (16) [Building Maint]	1	176,000						176,000	176,000	GF	BLDG	P SAFETY
59	**P WORKS**	Replace electrical panels in Annex (Building Maint)	1	25,000						25,000	25,000	GF	BLDG	G GOVT
60	**P WORKS**	Reseal Civic Center Library atrium lights (Building Maint)	1	25,000						25,000	25,000	LIB	BLDG	G GOVT
61	**P WORKS**	Insulate outer tower office walls at City Hall (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
62	**P WORKS**	Replace ceramic floor tile in City Hall lobby (Building Maint)	1			115,000				115,000	115,000	GF	BLDG	G GOVT
63	**P WORKS**	Water & Sewer Building	1	4,000,000						4,000,000	4,000,000	W&S	BLDG	P WORKS
64	**P WORKS**	Air Conditioning installed Equipment Maintenance Section	2		25,000					25,000	25,000	GF	BLDG	P WORKS
65	**P WORKS**	Replace 2 RTUs and 2 boilers at Fire #34 (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY
66	**P WORKS**	Replace RTU at LPD (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY
67	**P WORKS**	Install generator at Senior Center (Building Maint)	2			110,000				110,000	110,000	GF	BLDG	G GOVT
68	**P WORKS**	Reroof Sections I, G, H, E & F at Senior Center (Building Maint)	2			130,000				130,000	130,000	GF	BLDG	G GOVT
69	**P WORKS**	Reroof Noble Library (Building Maint)	2					175,000		175,000	175,000	LIB	BLDG	G GOVT
70	**P WORKS**	Replace boiler and A/C at Noble Library (Building Maint)	2			95,000				95,000	95,000	GF	BLDG	G GOVT

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				2016	2017	2018	2019	2020	2021					
71	**P WORKS**	Replace boiler at Sandburg Library (Building Maint)	2			25,000				25,000	25,000	LIB	BLDG	G GOVT
72	**P WORKS**	Replace HVAC equipment on Senior Center (Building Maint)	2		35,000					35,000	35,000	GF	BLDG	G GOVT
73	**P WORKS**	Replace RTU on Fleet Maintenance (Building Maint)	2				15,000			15,000	15,000	GF	BLDG	P WORKS
74	**P WORKS**	Replace HVAC equipment at Store & Bungalow (Building Maint)	2		14,000					14,000	14,000	GF	BLDG	P WORKS
75	**P WORKS**	Replace Fire #5 and 6 and Parks Maintenance Building Overhead Doors (Building Maint)	2		143,000					143,000	143,000	GF	BLDG	P SAFETY
76	**P WORKS**	Replace overhead heaters in Roads Barn (Building Maint)	2				150,000			150,000	150,000	GF	BLDG	P WORKS
77	**P WORKS**	Replace electrical panels in LPD (Building Maint)	2		40,000					40,000	40,000	GF	BLDG	P SAFETY
78	**P WORKS**	Clean and restore exterior of Civic Center Library (Building Maint)	2		50,000					50,000	50,000	LIB	BLDG	G GOVT
79	**P WORKS**	Indoor wash rack for Washing of W&S Equipment	3			200,000				200,000	200,000	W&S	BLDG	P WORKS
80	**P WORKS**	Install generator for Building #013 (Building Maint)	3				120,000			120,000	120,000	GF	BLDG	G GOVT
81	**P WORKS**	Reroof Parks Maint Garages at Bicentennial and Rotary Parks (Building Maint)	3				15,000			15,000	15,000	GF	BLDG	G GOVT
82	**P WORKS**	Reroof Sandburg Library (Building Maint)	3					195,000		195,000	195,000	LIB	BLDG	G GOVT
83	**P WORKS**	Reroof Civic Center Parks Maintenance Building (Building Maint)	3						90,000	90,000	90,000	GF	BLDG	P&R
84	**P WORKS**	Replace HVAC equipment at Hinbern House & Garage (Building Maint)	3			12,000				12,000	12,000	GF	BLDG	G GOVT
85	**P WORKS**	Replace HVAC equipment at Carriage House & School (Building Maint)	3				16,000			16,000	16,000	GF	BLDG	G GOVT
86	**P WORKS**	Replace HVAC equipment in Blue House (Building Maint)	3					25,000		25,000	25,000	GF	BLDG	G GOVT
87	**P WORKS**	Replace Building #013 Overhead doors [8] (Building Maint)	3			56,000				56,000	56,000	GF	BLDG	P WORKS
88	**P WORKS**	Replace Building #012 and #019 overhead doors [8] (Building Maint)	3				60,000			60,000	60,000	GF	BLDG	P WORKS
89	**PARKS**	Botsford Pool Bath House renovation	1	50,000						0	50,000	GRANT	BLDG	P&R
90	**PARKS**	Clements Circle Bathhouse renovation WC 8	1		24,000	13,000	13,000			11,000	50,000	GRANT	BLDG	P&R
91	**PARKS**	Whispering Willows & Tin Cup signage	1	10,000						10,000	10,000	GOLF	BLDG	P&R
92	**PARKS**	Carpet/rubber floor fit hub	2		20,000				40,000	60,000	60,000	P&R	BLDG	P&R
93	**PARKS**	Idyl Wyld Building Repairs	2			20,000				20,000	20,000	GOLF	BLDG	P&R
94	**PARKS**	Idyl Wyld Pro Shop Updates	2		6,000					6,000	6,000	GOLF	BLDG	P&R
95	**PARKS**	Devon Aire Arean Roof	2			150,000				150,000	150,000	P&R	BLDG	P&R
96	**POLICE**	LPD Lobby Renovation	1	275,000						275,000	275,000	GF	BLDG	P SAFETY
97	**POLICE**	Cental Records Carpet	1	11,400						11,400	11,400	GF	BLDG	P SAFETY
98	**POLICE**	LPD Building Duct Work Cleaning	1	25,000						25,000	25,000	GF	BLDG	P SAFETY
99	**POLICE**	New Police Complex	1						30,000,000	30,000,000	30,000,000	MULT	BLDG	P SAFETY
100	**POLICE**	Carport Painting	1		50,000					50,000	50,000	GF	BLDG	P SAFETY
101	**POLICE**	Renovate Current Police Complex	2						15,000,000	15,000,000	15,000,000	MULT	BLDG	P SAFETY
102	**POLICE**	Detective Bureau Paint & Carpeting	2				20,000			20,000	20,000	GF	BLDG	P SAFETY
103	**POLICE**	Renovate and Expand the Crime Scene Lab and Office	2					1,000,000		1,000,000	1,000,000	GF	BLDG	P SAFETY
104	**POLICE**	Replace In-Building Lighting w/LED	2			150,000				150,000	150,000	GF	BLDG	P SAFETY
105	**POLICE**	Renovate the Lock-up Facility	3			500,000				500,000	500,000	GF	BLDG	P SAFETY

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106	POLICE	Renovate and Expand the Intelligence Bureau	3					1,000,000		500,000	1,000,000	MULT	BLDG	P SAFETY
107	POLICE	Rifle Range Baffle System	3		350,000					0	350,000	FORF	BLDG	P SAFETY
108	POLICE	Renovate Admin- Carpeting, and Furniture	3		50,000					50,000	50,000	GF	BLDG	P SAFETY
109	POLICE	Renovate and Expand the Dispatch Center and Consoles	4			1,500,000				500,000	1,500,000	MULT	BLDG	P SAFETY
110	POLICE	Renovate Main Detective Bureau	5			30,000				30,000	30,000	GF	BLDG	P SAFETY
111	POLICE	Landscaping for the Gun Range	5		20,000					10,000	20,000	MULT	BLDG	P SAFETY
112	POLICE	Renovate the Polygraph, Special Victims Unit, SRO Area	5			150,000				150,000	150,000	GF	BLDG	P SAFETY
113		**BUILDINGS TOTAL**		**$ 8,470,826**	**$ 3,208,426**	**$ 4,381,926**	**$ 1,284,426**	**$ 4,022,426**	**$ 46,350,670**	**$ 62,979,700**	**$ 67,718,700**			
114	ENGINEER	KIP 3100 Maintenance/Relacement	2		1,500		1,600		15,000	2,000	18,100	W&S	EQPT	P WORKS
115	FIRE	Zoll Cardia Monitor/Defibrillator	3	30,000						30,000	30,000	GF	EQPT	P SAFETY
116	HOUSING	Heating & Cooling/Mechanical & Electrical: Furnaces (Newburgh Village)	2	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	EQPT	HOUS
117	HOUSING	Heating & Cooling/Mechanical & Electrical: Furnaces (Silver Village)	4	16,680	16,680	16,680	16,680	16,680	16,600	0	100,000	HOUS	EQPT	HOUS
118	INSP	Office Furniture (Inspection & Ordinance)	2				100,000			100,000	100,000	GF	EQPT	INSP
119	P WORKS	(3) Hoists with hydraulic front posts for Equipment Maintenance Section	1	40,000		40,000		40,000		120,000	120,000	GF	EQPT	P WORKS
120	P WORKS	(2) Complete sets, portable jacks for Equipment Maintenance Section	1	100,000	100,000					200,000	200,000	GF	EQPT	P WORKS
121	P WORKS	Larger capacity propane tank for Equipment Maintenance Section	1			30,000				30,000	30,000	GF	EQPT	P WORKS
122	P WORKS	Concrete grinding machine	1		75,000					75,000	75,000	ROAD	EQPT	P WORKS
123	P WORKS	Mezzanine Lift for Equipment Maintenance Section	2	40,000						40,000	40,000	GF	EQPT	P WORKS
124	P WORKS	Truck tire changer for Equipment Maintenance Section	2	30,000						30,000	30,000	GF	EQPT	P WORKS
125	P WORKS	Hydro Excavator (Water & Sewer Section)	2			300,000				300,000	300,000	W&S	EQPT	P WORKS
126	P WORKS	Larger Sized Roller	2		150,000					150,000	150,000	ROAD	EQPT	P WORKS
127	P WORKS	Small Sized Roller	2			75,000				75,000	75,000	ROAD	EQPT	P WORKS
128	P WORKS	Skid steer loader, plus attachments	2			120,000				120,000	120,000	GF	EQPT	P WORKS
129	P WORKS	Cement saw	2				25,000			25,000	25,000	ROAD	EQPT	P WORKS
130	P WORKS	Complete tool boxes for Mechanics for Equipment Maintenance Section (2-3 minium)	3	10,000		10,000		10,000		30,000	30,000	GF	EQPT	P WORKS
131	PARKS	Fitness Equipment 1/4 of cardio (20)	1	100,000	100,000	105,000	105,000	105,000	105,000	620,000	620,000	P&R	EQPT	P&R
132	PARKS	Ford Field Light Poles WC 9	1		35,000			100,000		0	135,000	GRANT	EQPT	P&R
133	PARKS	Idyl Wyld Greens Roller	1						15,000	15,000	15,000	GOLF	EQPT	P&R
134	PARKS	Idyl Wyld Greens Mower	1						28,000	28,000	28,000	GOLF	EQPT	P&R
135	PARKS	Fox Creek Bunker Rake	1				25,000			25,000	25,000	GOLF	EQPT	P&R
136	PARKS	Fox Creek Utility Cart	1				20,000			20,000	20,000	GOLF	EQPT	P&R
137	PARKS	Fox Creek Rainbird Satellite Boxes	1				18,000	10,000		28,000	28,000	GOLF	EQPT	P&R
138	PARKS	Whispering Willows Fairway & Trim Mowers	1				60,000			60,000	60,000	GOLF	EQPT	P&R
139	PARKS	Idyl Wyld Rough & Tee Mowers	1				78,000			78,000	78,000	GOLF	EQPT	P&R
140	PARKS	Fox Creek Pump Station	1					180,000		180,000	180,000	GOLF	EQPT	P&R

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141	**PARKS**	Whispering Willows Greens Mower	1					25,000		25,000	25,000	GOLF	EQPT	P&R
142	**PARKS**	Whispering Willows Sprayer	1					30,000		30,000	30,000	GOLF	EQPT	P&R
143	**PARKS**	Idyl Wyld Trap Rake	1					25,000		25,000	25,000	GOLF	EQPT	P&R
144	**PARKS**	Fox Creek Green & Tee Mowers	1			56,000			28,000	84,000	84,000	GOLF	EQPT	P&R
145	**PARKS**	Fox Creek Greens Roller	1			13,000			13,000	26,000	26,000	GOLF	EQPT	P&R
146	**PARKS**	Idyl Wyld Fairway Mower	1			30,000				30,000	30,000	GOLF	EQPT	P&R
147	**PARKS**	Fox Creek Sidewinder	1		36,000					36,000	36,000	GOLF	EQPT	P&R
148	**PARKS**	Fox Creek Utility Cart	1		10,000					10,000	10,000	GOLF	EQPT	P&R
149	**PARKS**	Whispering Willows Utility Cart	1		25,000					25,000	25,000	GOLF	EQPT	P&R
150	**PARKS**	Whispering Willows Fairway Mower	1		25,000					25,000	25,000	GOLF	EQPT	P&R
151	**PARKS**	Whispering Willows Greens Roller	1		15,000				15,000	30,000	30,000	GOLF	EQPT	P&R
152	**PARKS**	Idyl Wyld Tee Mower	1		28,000					28,000	28,000	GOLF	EQPT	P&R
153	**PARKS**	Whispering Willows Rough Mower	1			50,000				50,000	50,000	GOLF	EQPT	P&R
154	**PARKS**	Idyl Wyld Tractor	1	14,000						14,000	14,000	GOLF	EQPT	P&R
155	**PARKS**	Idyl Wyld Backhoe	1	7,000						7,000	7,000	GOLF	EQPT	P&R
156	**PARKS**	Fox Creek Rough Mower	1	50,000						50,000	50,000	GOLF	EQPT	P&R
157	**PARKS**	Whispering Willows Greens Mower	1	25,000						25,000	25,000	GOLF	EQPT	P&R
158	**PARKS**	Pool Motors/Slide	2		7,500	7,500		7,500	7,500	30,000	30,000	P&R	EQPT	P&R
159	**PARKS**	Floor scrubber	2		10,000				10,000	20,000	20,000	P&R	EQPT	P&R
160	**PARKS**	Pool Filter Media Replacement	2		20,000					20,000	20,000	P&R	EQPT	P&R
161	**PARKS**	Marquee Replacement	2		50,000					50,000	50,000	P&R	EQPT	P&R
162	**PARKS**	Compton Park shade structures & bleachers WC 8	2	13,000						0	13,000	GRANT	EQPT	P&R
163	**PARKS**	Fox Creek Rainbird Satellite Boxes	2			9,000			20,000	29,000	29,000	GOLF	EQPT	P&R
164	**PARKS**	Idyl Wyld Battery Replacement for Electric Carts	2			5,000				5,000	5,000	GOLF	EQPT	P&R
165	**PARKS**	Whispering Willows Utility Cart	2			8,000			34,000	42,000	42,000	GOLF	EQPT	P&R
166	**PARKS**	Idyl Wyld Buck for Tractor	2	3,000						3,000	3,000	GOLF	EQPT	P&R
167	**PARKS**	Furniture - Check in desk areas	3		10,000	10,000	10,000	10,000	10,000	50,000	50,000	P&R	EQPT	P&R
168	**PARKS**	Skate Park Ramps	3				20,000		20,000	40,000	40,000	P&R	EQPT	P&R
169	**PARKS**	Walking trail replacement	3				45,000			45,000	45,000	P&R	EQPT	P&R
170	**PARKS**	Inline Fence	3				15,000			15,000	15,000	P&R	EQPT	P&R
171	**PARKS**	Compton Park basketball courts WC 8	3					13,000		0	13,000	GRANT	EQPT	P&R
172	**PARKS**	Castle Gardens play structure WC9	3				75,000			0	75,000	GRANT	EQPT	P&R
173	**PARKS**	Liner for Leisure Pool	4				100,000			100,000	100,000	P&R	EQPT	P&R
174	**PARKS**	Tree Fort Reconfiguration	4				40,000			40,000	40,000	P&R	EQPT	P&R
175	**PARKS**	Selectorized weigh machines (16)	4				110,000			110,000	110,000	P&R	EQPT	P&R

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176	**PARKS**	Nottingham West play structure CDBG	4					35,000		0	35,000	GRANT	EQPT	P&R
177	**PARKS**	Elm Field play structure CDBG	4				35,000			0	35,000	GRANT	EQPT	P&R
178	**PARKS**	Dover Park play structure CDBG	4			35,000				0	35,000	GRANT	EQPT	P&R
179	**PARKS**	Ford Field batting cages WC 9	4						20,000	0	20,000	GRANT	EQPT	P&R
180	**PARKS**	Ford Field Disc Golf WC 9	4				15,000			0	15,000	GRANT	EQPT	P&R
181	**POLICE**	EOC Computer System	1	20,000						20,000	20,000	GF	EQPT	P SAFETY
182	**POLICE**	Rifles	1	15,000						0	15,000	FORF	EQPT	P SAFETY
183	**POLICE**	Night Vision	1	24,000						0	24,000	FORF	EQPT	P SAFETY
184	**POLICE**	GPS Trackers	1	22,000						0	22,000	FORF	EQPT	P SAFETY
185	**POLICE**	Prep Radios	1	48,000						0	48,000	911	EQPT	P SAFETY
186	**POLICE**	AED's for Scout cars	1	76,000						0	76,000	FORF	EQPT	P SAFETY
187	**POLICE**	Mobile and Prep Radios	1		40,000					0	40,000	911	EQPT	P SAFETY
188	**POLICE**	Replacement Tasers	3		175,000					175,000	175,000	GF	EQPT	P SAFETY
189	**POLICE**	Replacement Handguns	4		75,000					75,000	75,000	GF	EQPT	P SAFETY
190		**EQUIPMENT TOTAL**		**$ 717,180**	**$ 1,038,180**	**$ 953,680**	**$ 947,780**	**$ 640,680**	**$ 389,600**	**$ 3,770,000**	**$ 4,687,100**			
191	**HOUSING**	Site: Improvements, Paving, Walks Distribution (Tower No. 1)	3	1,700	1,700	1,700	1,700	1,700	1,500	0	10,000	MULT	LAND	HOUS
192	**HOUSING**	Site: Improvements, Paving, Walks Distribution (Tower No. 2)	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
193	**HOUSING**	Site: Improvements (Scattered Site Homes)	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
194	**HOUSING**	Site: Landscaping, Site Lighting, Walks, Drives (Newburgh Village)	3	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	LAND	HOUS
195	**HOUSING**	Site: Landscaping, Walks (Silver Village)	4	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000	HOUS	LAND	HOUS
196	**INSP**	Planning of New City Hall	2		150,000					150,000	150,000	GF	LAND	G GOVT
197	**P WORKS**	Storage Facility, BiCentennial Park (PARKS)	1		25,000					25,000	25,000	GF	LAND	P&R
198	**P WORKS**	Cement work and repair of parking lot for Equipment Maintenance Section	1		175,000					175,000	175,000	GF	LAND	P WORKS
199	**P WORKS**	LED lighting at all parking lots for Parks (PARKS)	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	LAND	P&R
200	**P WORKS**	Upgrade ball diamond lighting, BiCentennial Park (PARKS)	2			200,000				200,000	200,000	GF	LAND	P&R
201	**P WORKS**	Upgrade ball diamond lighting, Ford Field (Parks Section)(PARKS)	2				200,000			200,000	200,000	GF	LAND	P&R
202	**P WORKS**	Upgrade Comfort Station, Ford Field (PARKS)	2			50,000				50,000	50,000	GF	LAND	P&R
203	**P WORKS**	Upgrade Comfort Station, Rotary Park (PARKS)	2				50,000			50,000	50,000	GF	LAND	P&R
204	**P WORKS**	Tennis Court Rehabilitation throughout City (PARKS)	2	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	GF	LAND	P&R
205	**P WORKS**	Update picnic pavilions at City Parks (PARKS)	3	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	GF	LAND	P&R
206	**P WORKS**	Property Acquisition	3		250,000					250,000	250,000	MULT	LAND	P WORKS
207	**PARKS**	Botsford Pool Remarcite	1	40,000						0	40,000	GRANT	LAND	P&R
208	**PARKS**	Fox Creek Drainage #7 & 13	1		25,000					25,000	25,000	GOLF	LAND	P&R
209	**PARKS**	Idyl Wyld Cart Path Repairs	1		5,000					5,000	5,000	GOLF	LAND	P&R
210	**PARKS**	Idyl Wyld #18 Bridge repairs	1	20,000						20,000	20,000	GOLF	LAND	P&R

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LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
211	PARKS	Fox Creek Cart Path Repairs	1	8,000						8,000	8,000	GOLF	LAND	P&R
212	PARKS	Fox Creek pavers around clubhouse	1	7,000						7,000	7,000	GOLF	LAND	P&R
213	PARKS	Whispering Willows Pond Intake Repairs	1	10,000						10,000	10,000	GOLF	LAND	P&R
214	PARKS	Whispering Willows bunker sand	1	6,000						6,000	6,000	GOLF	LAND	P&R
215	PARKS	Idyl Wyld #15 Colvert	1					5,000		5,000	5,000	GOLF	LAND	P&R
216	PARKS	Rotary Park Trail Directional Signs WC 9	2		5,000					0	5,000	GRANT	LAND	P&R
217	PARKS	Greenmead Dog Park WC 9	2		60,000					0	60,000	GRANT	LAND	P&R
218	PARKS	Pride's Court playground structure CDBG	2		35,000					0	35,000	GRANT	LAND	P&R
219	PARKS	Idyl Wyld Paving	2		20,000					20,000	20,000	GOLF	LAND	P&R
220	PARKS	Idyl Wyld Drainage repairs	2		5,000					5,000	5,000	GOLF	LAND	P&R
221	PARKS	Idyl Wyld Tees & drainage	2	20,000						20,000	20,000	GOLF	LAND	P&R
222	PARKS	LCRC Parking Lot	2				50,000	50,000	50,000	150,000	150,000	P&R	LAND	P&R
223	PARKS	Parking lot Mill and replace	3					120,000		120,000	120,000	P&R	LAND	P&R
224	PARKS	Sidewalk replacement	3		10,000		10,000		10,000	30,000	30,000	P&R	LAND	P&R
225	PARKS	Botsford Pool Splash Pad WC 9	3						300,000	50,000	300,000	GRANT	LAND	P&R
226	PARKS	Golfview Nature Preserve signage WC 9	3			10,000				0	10,000	GRANT	LAND	P&R
227	PARKS	Dooley Park trail resurfacing	3						13,000	0	13,000	GRANT	LAND	P&R
228	PARKS	Hillcrest Park trail to structure WC 9	3			25,000				0	25,000	GRANT	LAND	P&R
229	PARKS	Parking Lot Sealer 117,000 sq. ft. reline	4		12,000					12,000	12,000	P&R	LAND	P&R
230	PARKS	Resurface Outdoor Rink	4		10,000					10,000	10,000	P&R	LAND	P&R
231	PARKS	McCann Park drainage WC 9	4			50,000				0	50,000	GRANT	LAND	P&R
232		**LAND PURCHASE OR IMPROVEMENT TOTAL**		**$ 528,700**	**$ 1,204,700**	**$ 752,700**	**$ 727,700**	**$ 592,700**	**$ 789,500**	**$ 3,523,000**	**$ 4,596,000**			
233	ENGINEER	Modernization of Conference Rooms to include Smart Board displays, etc.	2	5,000						5,000	5,000	GF	OTH	P WORKS
234	ENGINEER	Rear Yard Drainage Issues	2	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	GF	OTH	P WORKS
235	ENGINEER	Storm Sewer Repairs (Outfalls)	1	10,000		15,000		20,000		45,000	45,000	GF	OTH	P WORKS
236	ENGINEER	Detention Basin Maintenance	1	15,000	30,000	30,000	30,000	30,000	30,000	165,000	165,000	GF	OTH	P WORKS
237	HOUSING	Newburgh Village #2 Bonds	1		4,000,000	4,000,000				0	8,000,000	BOND	OTH	HOUS
238	P WORKS	Modernize Conference Rooms to include Smart Board displays, beverage cooler, ceiling projectors, updated televisions, etc.	1	5,000						5,000	5,000	GF	OTH	P WORKS
239	P WORKS	Meter Updates/Installation throughout City (Water & Sewer Section)	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,000,000	W&S	OTH	P WORKS
240	P WORKS	Selective Slab Replacement (Tree related) (PARKS)	1	120,000	120,000	120,000	120,000	120,000	120,000	720,000	720,000	ROAD	OTH	P WORKS
241	P WORKS	Sidewalk Slab Replacement at City Parks (PARKS)	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	ROAD	OTH	P WORKS
242	P WORKS	Furniture	2	5,000		5,000		5,000		15,000	15,000	GF	OTH	P WORKS
243	P WORKS	Carpeting throughout DPW buildings	3	3,000		3,000		3,000	3,000	12,000	12,000	GF	OTH	P WORKS
244	P WORKS	Update play structures at City Parks (PARKS)	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	GF	OTH	P&R
245	P WORKS	Pool Bathhouse Rehabilitation, City Pools (PARKS)	3			500,000	500,000	500,000		1,500,000	1,500,000	GF	OTH	P&R

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246	**PARKS**	Duct Cleaning	2	25,000	25,000	15,000	15,000			80,000	80,000	P&R	OTH	P&R
247		**OTHER TOTAL**		**$ 1,298,000**	**$ 5,285,000**	**$ 5,798,000**	**$ 1,775,000**	**$ 1,788,000**	**$ 1,263,000**	**$ 9,207,000**	**$ 17,207,000**			
248	**COM RES**	Greenmead Paving - new	2				177,000			177,000	177,000	ROAD	PAV	P WORKS
249	**COM RES**	Greenmead Entrances - new build	3				30,000			30,000	30,000	ROAD	PAV	P WORKS
250	**ENGINEER**	Local Road Program-Pavement (Reconstruction)	1	3,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,750,000	14,250,000	14,250,000	ROAD	PAV	P WORKS
251	**ENGINEER**	Local Road Program-Pavement (Rehabilitation)	1	1,200,000	1,750,000	2,500,000	2,750,000	3,000,000	3,750,000	14,950,000	14,950,000	ROAD	PAV	P WORKS
252	**ENGINEER**	Local Road Program-Pavement (Maintenance)	1	210,000	250,000	750,000	1,000,000	1,250,000	1,500,000	4,960,000	4,960,000	ROAD	PAV	P WORKS
253	**ENGINEER**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	1	95,000	200,000	225,000	250,000	275,000	300,000	1,345,000	1,345,000	ROAD	PAV	P WORKS
254	**ENGINEER**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	1	95,000	105,000	110,000	120,000	125,000	135,000	690,000	690,000	ROAD	PAV	P WORKS
255	**ENGINEER**	Ann Arbor Trail (Eckles Road to Newburgh Road)	1		85,000	275,000				360,000	360,000	ROAD	PAV	P SAFETY
256	**ENGINEER**	Five Mile Road (Eckles to Farmington Road) - Resurfacing	1					250,000	125,000	375,000	375,000	ROAD	PAV	P SAFETY
257	**ENGINEER**	Stark Road (Schoolcraft to Lyndon)	1			50,000	125,000			175,000	175,000	ROAD	PAV	P SAFETY
258	**ENGINEER**	Lyndon (East & Westbound) (Farmington to Stark) - Resurfacing	1			40,000	100,000			140,000	140,000	ROAD	PAV	P SAFETY
259	**ENGINEER**	I-275 (5 Mile to 8 Mile) - Rehabilitation	1	500,000	75,000					575,000	575,000	ROAD	PAV	P SAFETY
260	**ENGINEER**	Gill Road (7 Mile to 8 Mile Road) - Rehabilitation	1			55,000	225,000			280,000	280,000	ROAD	PAV	P SAFETY
261	**ENGINEER**	Farmington Road (Plymouth to Schoolcraft) - Rehabilitation	1			140,000				140,000	140,000	ROAD	PAV	P SAFETY
262	**ENGINEER**	Joy Road (Newburgh to Wayne)	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
263	**ENGINEER**	Seven Mile Road (Newburgh Road to Farmington) - Rehabilitation	1	200,000						200,000	200,000	ROAD	PAV	P SAFETY
264	**ENGINEER**	Baseline Road (Eight Mile) (Ellen to Farmington)	1	150,000						150,000	150,000	ROAD	PAV	P SAFETY
265	**ENGINEER**	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1			100,000	325,000			425,000	425,000	ROAD	PAV	P SAFETY
266	**ENGINEER**	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	1	105,000	400,000					505,000	505,000	ROAD	PAV	P SAFETY
267	**ENGINEER**	Merriman Road (Joy to Plymouth Road) - Rehabilitation	1			130,000				130,000	130,000	ROAD	PAV	P SAFETY
268	**ENGINEER**	Inkster Road (5 Mile Road to 7 Mile Road) - Resurfacing	1			125,000	150,000			275,000	275,000	ROAD	PAV	P SAFETY
269	**ENGINEER**	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
270	**ENGINEER**	Farmington Road (6 Mile Road to 7 Mile Road)	1		150,000					150,000	150,000	ROAD	PAV	P WORKS
271	**ENGINEER**	Farmington Road (7 Mile to 8 Mile Road) - Resurfacing	1	135,000						135,000	135,000	ROAD	PAV	P SAFETY
272	**ENGINEER**	Sidewalk Repairs	1	435,000	475,000	500,000	550,000	600,000	650,000	3,210,000	3,210,000	GF	PAV	P WORKS
273	**ENGINEER**	Parking Lot Striping	1	10,000	15,000	10,000	15,000	10,000	15,000	75,000	75,000	GF	PAV	P WORKS
274	**ENGINEER**	Parking Lot Repairs and Paving	1	30,000	50,000	50,000	30,000	50,000	50,000	260,000	260,000	GF	PAV	P WORKS
275	**ENGINEER**	Pave Gravel Roads	3			75,000		100,000		175,000	175,000	ROAD	PAV	P WORKS
276	**ENGINEER**	Bike Path Program & Lanes throughout City	2	50,000	100,000	100,000	100,000	100,000	100,000	550,000	550,000	GF	PAV	TRSP
277	**P WORKS**	Walking Path improvements at City Parks (PARKS)	2		100,000					100,000	100,000	GF	PAV	P&R
278	**P WORKS**	Parking lot restriping at parking lots of City parks (PARKS)	2		15,000	15,000	15,000	15,000	15,000	75,000	75,000	ROAD	PAV	P&R
279		**PAVING INFRASTRUCTURE TOTAL**		**$ 6,215,000**	**$ 6,270,000**	**$ 7,250,000**	**$ 8,262,000**	**$ 7,775,000**	**$ 9,390,000**	**$ 45,162,000**	**$ 45,162,000**			
280	**ENGINEER**	Update all computer software and obtain tablets for Engineering Inspectors	2	5,000	5,000		5,000			15,000	15,000	GF	TECH	P WORKS

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281	**ENGINEER**	Obtain new KIP Scanner/Copier	2		15,000					15,000	15,000	GF	TECH	P WORKS
282	**ENGINEER**	Traffic Signal Modernizations at Fire Stations	1	175,000						175,000	175,000	MILL	TECH	P SAFETY
283	**ENGINEER**	Battery Back-Up/Transfer Switches for Traffic Signals	3		7,500		10,000		15,000	32,500	32,500	MILL	TECH	P WORKS
284	**ENGINEER**	Civil 3D AutoCAD Software and License	2		6,500		7,000		7,500	3,500	21,000	W&S	TECH	P WORKS
285	**ENGINEER**	Computer Equipment/Printers/Office Supplies/Camera	2	5,000		6,500		7,500		3,000	19,000	GF	TECH	P WORKS
286	**INSP**	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1		176,900					176,900	176,900	GF	TECH	INSP
287	**INSP**	Conversion & Indexing of files to laserfiche (Zonig Board of Appeals)	1		40,000					40,000	40,000	GF	TECH	INSP
288	**INSP**	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1			36,600				36,600	36,600	GF	TECH	INSP
289	**IS**	Replace two Servers	1	$ 8,200						8,200	8,200	GF	TECH	G GOVT
290	**IS**	LaserFiche Web Portal	1	$ 30,000						30,000	30,000	GF	TECH	G GOVT
291	**IS**	Fiber	1	$ 15,000						15,000	15,000	GF	TECH	G GOVT
292	**IS**	Fiber	1	$ 130,349						130,349	130,349	GF	TECH	G GOVT
293	**IS**	Security Cameras	1	$ 62,521						62,521	62,521	GF	TECH	G GOVT
294	**IS**	Microsoft Office 365 E3 Plan	1	$ 24,500						24,500	24,500	GF	TECH	G GOVT
295	**IS**	Microsoft Office Licensing	1	$ 68,250						68,250	68,250	GF	TECH	G GOVT
296	**IS**	Microsoft Core CAL Licensing	1	$ 71,750						71,750	71,750	GF	TECH	G GOVT
297	**IS**	Replace Server Virtual Enviornment and SAN	1		110,000					110,000	110,000	GF	TECH	G GOVT
298	**IS**	Replace UPS for Computer Room	2			25,000				25,000	25,000	GF	TECH	G GOVT
299	**IS**	Replace Liebert AC in Compuer Room	2				12,000			12,000	12,000	GF	TECH	G GOVT
300	**IS**	Upgrade City Hall to Cat-6 Cabling	2				125,000			125,000	125,000	GF	TECH	G GOVT
301	**IS**	Upgrade Library to Cat-6 Cabling	2					80,000		80,000	80,000	GF	TECH	G GOVT
302	**IS**	Expand WiFI	3		10,000			50,000		60,000	60,000	GF	TECH	G GOVT
303	**IS**	Develop a Mobile App	3		12,500					12,500	12,500	GF	TECH	G GOVT
304	**IS**	Implement Office 365	1		92,000					92,000	92,000	GF	TECH	G GOVT
305	**IS**	Replace/Upgrade Phone System	3		450,000					450,000	450,000	GF	TECH	G GOVT
306	**IS**	Develop Disaster Recovery Location	4					150,000		150,000	150,000	GF	TECH	G GOVT
307	**IS**	Expand Security Camera System	3		12,000	12,000	45,000	5,000		74,000	74,000	GF	TECH	G GOVT
308	**P WORKS**	Computers, monitors, desktops, software, miscallenous updates	2	5,000	5,000	5,000	5,000	5,000	5,000	30,000	30,000	GF	TECH	P WORKS
309	**P WORKS**	Computers updated: larger monitors; Scanner and Copier purchased for Equipment Maintenance Section	2		5,000		3,000		3,000	11,000	11,000	GF	TECH	P WORKS
310	**P WORKS**	Tablets and software for all employees in field (Water & Sewer Section)	2	5,000	5,000	5,000	5,000			20,000	20,000	W&S	TECH	P WORKS
311	**P WORKS**	Software upgrades, updates and computers (Sign Shop)	2				40,000			40,000	40,000	GF	TECH	P WORKS
312	**PARKS**	Fox Creek Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
313	**PARKS**	Whispering Willows Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
314	**PARKS**	Computers	2	8,000	8,000	8,000	8,000	8,000	8,000	48,000	48,000	P&R	TECH	P&R
315	**POLICE**	Computer Network Server	1	15,000						15,000	15,000	GF	TECH	P SAFETY

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				2016	2017	2018	2019	2020	2021					
316	**POLICE**	In-Car Modems	1	45,000						45,000	45,000	GF	TECH	P SAFETY
317	**POLICE**	Computers	1	42,600						42,600	42,600	GF	TECH	P SAFETY
318	**POLICE**	Forensic Computer	1	14,750						14,750	14,750	GF	TECH	P SAFETY
319	**POLICE**	Email & Internet Server	1		50,000					50,000	50,000	GF	TECH	P SAFETY
320	**POLICE**	Desktop Computers	1			50,000		50,000		100,000	100,000	GF	TECH	P SAFETY
321	**POLICE**	Mobile Data Computer (In-Car) Replacement	1				180,000			180,000	180,000	GF	TECH	P SAFETY
322	**POLICE**	In-Car Video System Replacement	1			300,000				300,000	300,000	GF	TECH	P SAFETY
323	**POLICE**	Body Cameras and Storage Solution	2		600,000					600,000	600,000	GF	TECH	P SAFETY
324	**POLICE**	Wireless Network for Police Campus	3		50,000					50,000	50,000	GF	TECH	P SAFETY
325	**POLICE**	Forensic Computer Lab	5			100,000				100,000	100,000	GF	TECH	P SAFETY
326		**TECHNOLOGY TOTAL**		**$ 750,920**	**$ 1,660,400**	**$ 548,100**	**$ 445,000**	**$ 355,500**	**$ 38,500**	**$ 3,764,920**	**$ 3,798,420**			
327	**ENGINEER**	Replace (1) Pickup truck for field use	2			55,000				55,000	55,000	GF	VEH	P WORKS
328	**ENGINEER**	Replace (2) vehicles [Cars]	3			30,000		30,000		60,000	60,000	GF	VEH	P WORKS
329	**FIRE**	Repalcement LADDER 1	1			800,000				800,000	800,000	GF	VEH	P SAFETY
330	**FIRE**	Replacement Squad 1 & 5	1				500,000			500,000	500,000	GF	VEH	P SAFETY
331	**FIRE**	Replacement Squad 6	1					255,000		255,000	255,000	GF	VEH	P SAFETY
332	**FIRE**	Replacement Squad 3	1						260,000	260,000	260,000	GF	VEH	P SAFETY
333	**FIRE**	Repalcement Squad 4	2		245,000					245,000	245,000	GF	VEH	P SAFETY
334	**FIRE**	Replace BC-1 command vehicle (Suburban)	2			60,000				60,000	60,000	GF	VEH	P SAFETY
335	**FIRE**	Appratus Maintenance Vehicle	2				85,000			85,000	85,000	GF	VEH	P SAFETY
336	**FIRE**	FD Utility Pickup Truck	3	35,000						35,000	35,000	GF	VEH	P SAFETY
337	**INSP**	New City Vehicles	2						400,000	400,000	400,000	GF	VEH	INSP
338	**P WORKS**	Update Pickup trucks for various DPW Sections (8)	1	560,000	588,000	617,400	648,270	680,683	714,717	3,809,070	3,809,070	GF	VEH	P WORKS
339	**P WORKS**	Update service trucks and equipment, Water & Sewer Section	1	800,000	800,000	800,000	800,000	800,000		4,000,000	4,000,000	W&S	VEH	P WORKS
340	**P WORKS**	Update service vehicles, field work (4 vans), Water & Sewer Section	1	200,000	200,000	200,000	200,000			800,000	800,000	W&S	VEH	P WORKS
341	**P WORKS**	Single Axle Dump Trucks - (2) total	1		200,000		200,000			400,000	400,000	ROAD	VEH	P WORKS
342	**P WORKS**	Single Axle Dump Trucks with Swamp Loaders - (4) total	1		500,000	500,000				1,000,000	1,000,000	W&S	VEH	P WORKS
343	**P WORKS**	Tandem Dump Trucks - (2) total)	1			540,000				540,000	540,000	ROAD	VEH	P WORKS
344	**P WORKS**	Mowers for Parks Section, (2) each year (PARKS)	1	26,000	26,000	26,000	26,000	26,000	26,000	156,000	156,000	GF	VEH	P&R
345	**P WORKS**	Gators for Parks Section, (2) each year (PARKS)	1	24,000	24,000	24,000	24,000	24,000	24,000	144,000	144,000	GF	VEH	P&R
346	**P WORKS**	Float tractor for Parks Section (PARKS)	1	15,000		15,000		15,000		45,000	45,000	GF	VEH	P&R
347	**P WORKS**	John Deere tractors for Parks Section, (3) each year (PARKS)	1				75,000	75,000	75,000	225,000	225,000	GF	VEH	P&R
348	**P WORKS**	Backhoes for multiple Sections, DPW	1		100,000	100,000				200,000	200,000	GF	VEH	G GOVT
349	**P WORKS**	Chippers for Roads Section, (5) total	1		90,000	180,000	180,000			450,000	450,000	ROAD	VEH	P WORKS
350	**P WORKS**	Update Leaf Equipment, 2 each year (12 total)	1	60,000	60,000	60,000	60,000	60,000	60,000	360,000	360,000	REFUSE	VEH	P WORKS

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY PROJECT TYPE
CITY OF LIVONIA, MICHIGAN

LINE NO.	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
351	**P WORKS**	Self-contained Leaf Vacuums, (3) total	1		100,000	100,000	100,000			300,000	300,000	REFUSE	VEH	P WORKS
352	**P WORKS**	Update claw machine for leaf season, (3) total	1		15,000	15,000	15,000			45,000	45,000	REFUSE	VEH	P WORKS
353	**P WORKS**	Street Sweeper	1		275,000					275,000	275,000	ROAD	VEH	P WORKS
354	**P WORKS**	Aerial Lift for Forestry Section	2				200,000			200,000	200,000	GF	VEH	P WORKS
355	**P WORKS**	Aerial bucket vans for Building Maint Section - (2) total	2				120,000	120,000		240,000	240,000	GF	VEH	P WORKS
356	**POLICE**	Vehicles	1	481,000	$ 505,100	$ 530,300	$ 556,800	$ 584,700	$ 613,900	2,159,400	3,271,800	MULT	VEH	P SAFETY
357	**POLICE**	Overheads	1	28,000						28,000	28,000	GF	VEH	P SAFETY
358		**VEHICHLE TOTAL**		**$ 2,229,000**	**$ 3,728,100**	**$ 4,652,700**	**$ 3,790,070**	**$ 2,670,383**	**$ 2,173,617**	**$ 18,131,470**	**$ 19,243,870**			
359	**COM RES**	Storm Sewers - underground drainage	4						194,000	194,000	194,000	GF	W&S	P WORKS
360	**ENGINEER**	Water Master Plan Improvement	1		1,000,000	1,500,000	1,250,000	1,500,000	1,500,000	6,750,000	6,750,000	W&S	W&S	P WORKS
361	**P WORKS**	Catch basin structure rebuilds at City parks (PARKS)	2		30,000	30,000	30,000	30,000	30,000	150,000	150,000	W&S	W&S	P&R
362	**P WORKS**	Excavator for Water & Sewer Section	2		175,000					175,000	175,000	W&S	W&S	P WORKS
363	**P WORKS**	Trailer for Excavator for Water & Sewer Section	2		30,000					30,000	30,000	W&S	W&S	P WORKS
364	**P WORKS**	Footing Drain Disconnect Program	2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	W&S	W&S	P WORKS
365		**WATER & SEWER INFRASTRUCTURE TOTAL**		**$ 500,000**	**$ 1,735,000**	**$ 2,030,000**	**$ 1,780,000**	**$ 2,030,000**	**$ 2,224,000**	**$ 10,299,000**	**$ 10,299,000**			
366		**GRAND TOTAL**		**20,709,626**	**24,129,806**	**26,367,106**	**19,011,976**	**19,874,689**	**62,618,887**	**156,837,090**	**172,712,090**			

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR 2016	2017	2018	2019	2020	2021	Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
1	**COM RES**	Greenhouse - rebuilt/restoration	1	7,000	37,000					44,000	44,000	MULT	BLDG	CULTURE
2	**COM RES**	Nankin Mills School - moving & restoration	1	140,000	100,000					240,000	240,000	MULT	BLDG	CULTURE
3	**COM RES**	Hill House Museum - interior restoration	3	10,000	20,000	20,000				50,000	50,000	MULT	BLDG	CULTURE
4	**COM RES**	South Barn - restoration	3			73,000				73,000	73,000	MULT	BLDG	CULTURE
5	**COM RES**	History House - restoration, new foundation	4					100,000		100,000	100,000	MULT	BLDG	CULTURE
6	**COM RES**	North Carriage House - restoration 1st & 2nd floor	4						70,800	70,800	70,800	MULT	BLDG	CULTURE
7	**COM RES**	Blue Office - interior restoration	4						37,000	37,000	37,000	MULT	BLDG	CULTURE
8	**COM RES**	Foundation Stone on Church, Parsonage & Bungalow	5				18,000			18,000	18,000	MULT	BLDG	CULTURE
9	**COM RES**	DUR (Detroit United Railway) Building - interior restoration & platform rebuilt	5			10,000				10,000	10,000	MULT	BLDG	CULTURE
10	**COM RES**	South Carriage House - new build from pictures	5						50,000	50,000	50,000	MULT	BLDG	CULTURE
11	**LIBRARY**	Hire movers to help with re-do of 1st floor Civic Center	1	5,000						5,000	5,000	LIB	BLDG	CULTURE
12	**LIBRARY**	Carpeting 3rd floor of Civic Center	1	18,000						18,000	18,000	LIB	BLDG	CULTURE
13	**LIBRARY**	Replace patron chairs Civic Center	1	48,000						48,000	48,000	LIB	BLDG	CULTURE
14	**LIBRARY**	Carpeting Sandburg Library	1	25,000						25,000	25,000	LIB	BLDG	CULTURE
15	**LIBRARY**	Carpeting Noble Library	1	30,000						30,000	30,000	LIB	BLDG	CULTURE
16	**LIBRARY**	Replace ceiling tiles Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
17	**LIBRARY**	Build 3 group study rooms Civic Center	1		30,000					30,000	30,000	LIB	BLDG	CULTURE
18	**LIBRARY**	Paint/wallpaper 3rd floor Civic Center	1		12,000					12,000	12,000	LIB	BLDG	CULTURE
19	**LIBRARY**	Rewire 2nd floor west wing Civic Center	1			10,000				10,000	10,000	LIB	BLDG	CULTURE
20	**LIBRARY**	New study carrels & chairs 2nd floor west wing	1			10,500				10,500	10,500	LIB	BLDG	CULTURE
21	**LIBRARY**	Paint/wallpaper 1st & 2nd floor Civic Center	1			50,000				50,000	50,000	LIB	BLDG	CULTURE
22	**LIBRARY**	Recarpet 1st & 2nd floor & freight elevator Civic Center	1				90,000			90,000	90,000	LIB	BLDG	CULTURE
23	**LIBRARY**	Redesign circ, browsing & reference desks Civic Center	1					30,000		30,000	30,000	LIB	BLDG	CULTURE
24	**LIBRARY**	Replace carpet & seating in auditorium Civic Center	1						55,000	55,000	55,000	LIB	BLDG	CULTURE
25		**CULTURAL TOTAL**		**$ 283,000**	**$ 229,000**	**$ 173,500**	**$ 108,000**	**$ 130,000**	**$ 212,800**	**$ 1,136,300**	**$ 1,136,300**			
26	**INSP**	Planning of New City Hall	2		150,000					150,000	150,000	GF	LAND	G GOVT
27	**IS**	Replace two Servers	1	$ 8,200						8,200	8,200	GF	TECH	G GOVT
28	**IS**	LaserFiche Web Portal	1	$ 30,000						30,000	30,000	GF	TECH	G GOVT
29	**IS**	Fiber	1	$ 15,000						15,000	15,000	GF	TECH	G GOVT
30	**IS**	Fiber	1	$ 130,349						130,349	130,349	GF	TECH	G GOVT
31	**IS**	Security Cameras	1	$ 62,521						62,521	62,521	GF	TECH	G GOVT
32	**IS**	Microsoft Office 365 E3 Plan	1	$ 24,500						24,500	24,500	GF	TECH	G GOVT
33	**IS**	Microsoft Office Licensing	1	$ 68,250						68,250	68,250	GF	TECH	G GOVT
34	**IS**	Microsoft Core CAL Licensing	1	$ 71,750						71,750	71,750	GF	TECH	G GOVT

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
35	IS	Replace Server Virtual Environment and SAN	1		110,000					110,000	110,000	GF	TECH	G GOVT
36	IS	Replace UPS for Computer Room	2			25,000				25,000	25,000	GF	TECH	G GOVT
37	IS	Replace Liebert AC in Computer Room	2				12,000			12,000	12,000	GF	TECH	G GOVT
38	IS	Upgrade City Hall to Cat-6 Cabling	2				125,000			125,000	125,000	GF	TECH	G GOVT
39	IS	Upgrade Library to Cat-6 Cabling	2					80,000		80,000	80,000	GF	TECH	G GOVT
40	IS	Expand Wi-Fi	3		10,000			50,000		60,000	60,000	GF	TECH	G GOVT
41	IS	Develop a Mobile App	3		12,500					12,500	12,500	GF	TECH	G GOVT
42	IS	Implement Office 365	1		92,000					92,000	92,000	GF	TECH	G GOVT
43	IS	Replace/Upgrade Phone System	3		450,000					450,000	450,000	GF	TECH	G GOVT
44	IS	Develop Disaster Recovery Location	4					150,000		150,000	150,000	GF	TECH	G GOVT
45	IS	Expand Security Camera System	3		12,000	12,000	45,000	5,000		74,000	74,000	GF	TECH	G GOVT
46	P WORKS	Replace HVAC air handler units, City Hall (Building Maint)	1	750,000						750,000	750,000	GF	BLDG	G GOVT
47	P WORKS	Complete Energy Management Upgrade to Honeywell system for all out buildings (Building Maint)	1	100,000	75,000	50,000				225,000	225,000	GF	BLDG	G GOVT
48	P WORKS	Mechanical upgrades (Building Maint)	1	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	BLDG	G GOVT
49	P WORKS	Lighting upgrades to City Buildings, convert to LED lighting (Building Maint)	1	20,000	20,000	15,000				55,000	55,000	GF	BLDG	G GOVT
50	P WORKS	Install generator for Annex (Building Maint)	1	105,000						105,000	105,000	GF	BLDG	G GOVT
51	P WORKS	Replace boilers and air handler in Annex (Building Maint)	1						105,000	105,000	105,000	GF	BLDG	G GOVT
52	P WORKS	Backhoes for multiple Sections, DPW	1		100,000	100,000				200,000	200,000	GF	VEH	G GOVT
53	P WORKS	Repair or replace boiler expansion tank (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
54	P WORKS	Replace HVAC equipment at Kingsley & Shaw Houses (Building Maint)	1	15,000						15,000	15,000	GF	BLDG	G GOVT
55	P WORKS	Replace City Hall and Civic Center Library Fire Alarm Panels	1	75,000						75,000	75,000	GF	BLDG	G GOVT
56	P WORKS	Replace electrical panels in Annex (Building Maint)	1	25,000						25,000	25,000	GF	BLDG	G GOVT
57	P WORKS	Reseal Civic Center Library atrium lights (Building Maint)	1	25,000						25,000	25,000	LIB	BLDG	G GOVT
58	P WORKS	Insulate outer tower office walls at City Hall (Building Maint)	1	20,000						20,000	20,000	GF	BLDG	G GOVT
59	P WORKS	Replace ceramic floor tile in City Hall lobby (Building Maint)	1			115,000				115,000	115,000	GF	BLDG	G GOVT
60	P WORKS	Install generator at Senior Center (Building Maint)	2			110,000				110,000	110,000	GF	BLDG	G GOVT
61	P WORKS	Reroof Sections I, G, H, E & F at Senior Center (Building Maint)	2			130,000				130,000	130,000	GF	BLDG	G GOVT
62	P WORKS	Reroof Noble Library (Building Maint)	2					175,000		175,000	175,000	LIB	BLDG	G GOVT
63	P WORKS	Replace boiler and A/C at Noble Library (Building Maint)	2			95,000				95,000	95,000	GF	BLDG	G GOVT
64	P WORKS	Replace boiler at Sandburg Library (Building Maint)	2			25,000				25,000	25,000	LIB	BLDG	G GOVT
65	P WORKS	Replace HVAC equipment on Senior Center (Building Maint)	2		35,000					35,000	35,000	GF	BLDG	G GOVT
66	P WORKS	Clean and restore exterior of Civic Center Library (Building Maint)	2		50,000					50,000	50,000	LIB	BLDG	G GOVT

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
67	P WORKS	Install generator for Building #013 (Building Maint)	3				120,000			120,000	120,000	GF	BLDG	G GOVT
68	P WORKS	Reroof Parks Maint Garages at Bicentennial and Rotary Parks (Building Maint)	3				15,000			15,000	15,000	GF	BLDG	G GOVT
69	P WORKS	Reroof Sandburg Library (Building Maint)	3					195,000		195,000	195,000	LIB	BLDG	G GOVT
70	P WORKS	Replace HVAC equipment at Hinbern House & Garage (Building Maint)	3			12,000				12,000	12,000	GF	BLDG	G GOVT
71	P WORKS	Replace HVAC equipment at Carriage House & School (Building Maint)	3				16,000			16,000	16,000	GF	BLDG	G GOVT
72	P WORKS	Replace HVAC equipment in Blue House (Building Maint)	3					25,000		25,000	25,000	GF	BLDG	G GOVT
73		**GENERAL GOVERNMENT**		**$ 1,765,570**	**$ 1,316,500**	**$ 889,000**	**$ 533,000**	**$ 880,000**	**$ 305,000**	**$ 5,689,070**	**$ 5,689,070**			
74	HOUSING	Dwelling Units: Finishes, In-Unit Mech & Electrical, Other (Tower No. 1)	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
75	HOUSING	Site: Improvements, Paving, Walks Distribution (Tower No. 1)	3	1,700	1,700	1,700	1,700	1,700	1,500	0	10,000	MULT	LAND	HOUS
76	HOUSING	Building: Entry, Walls, Windows, Interior, Other Spaces (Tower No. 1)	4	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	BLDG	HOUS
77	HOUSING	Dwelling Units: Finishes, Kitchen, In-Unit Mech & Electrical, Other (Tower No. 2)	2	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	MULT	BLDG	HOUS
78	HOUSING	Site: Improvements, Paving, Walks Distribution (Tower No. 2)	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
79	HOUSING	Building: Entry, Walls, Windows, Interior, Other Spaces (Tower No. 2)	4	25,000	25,000	25,000	25,000	25,000	25,000	0	150,000	MULT	BLDG	HOUS
80	HOUSING	Site: Improvements (Scattered Site Homes)	3	16,750	16,750	16,750	16,750	16,750	16,250	0	100,000	MULT	LAND	HOUS
81	HOUSING	Building: Structure, Entry, Windows (Scattered Site Homes)	4	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	MULT	BLDG	HOUS
82	HOUSING	Dwelling Units: Finishes, Kitchens, Bathrooms, In-Unit Mech/Electrical (Scattered Site Homes)	4	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	MULT	BLDG	HOUS
83	HOUSING	Buildings: Structures, Windows, Walls (Newburgh Village)	2	83,500	83,500	83,500	83,500	83,500	82,500	0	500,000	HOUS	BLDG	HOUS
84	HOUSING	Heating & Cooling/Mechanical & Electrical: Furnaces (Newburgh Village)	2	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	EQPT	HOUS
85	HOUSING	Site: Landscaping, Site Lighting, Walks, Drives (Newburgh Village)	3	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	LAND	HOUS
86	HOUSING	Dwelling Units: Kitchens, Bathrooms, Finishes (Newburgh Village)	3	41,669	41,669	41,669	41,669	41,669	41,655	0	250,000	HOUS	BLDG	HOUS
87	HOUSING	Dwelling Units: Kitchens, Bathrooms, Finishes (Silver Village)	2	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	HOUS	BLDG	HOUS
88	HOUSING	Buildings: Structures, Roofs, Windows, Walls (Silver Village)	3	33,500	33,500	33,500	33,500	33,500	32,500	0	200,000	HOUS	BLDG	HOUS
89	HOUSING	Heating & Cooling/Mechanical & Electrical: Furnaces (Silver Village)	4	16,680	16,680	16,680	16,680	16,680	16,600	0	100,000	HOUS	EQPT	HOUS
90	HOUSING	Site: Landscaping, Walks (Silver Village)	4	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000	HOUS	LAND	HOUS
91	HOUSING	Office Improvements Lease (S. Admin Bldg.)	3	15,000	15,000	15,000	15,000	15,000	15,000	0	90,000	HOUS	BLDG	HOUS
92	HOUSING	Newburgh Village #2 Bonds	1		4,000,000	4,000,000				0	8,000,000	BOND	OTH	HOUS
93		**HOUSING TOTAL**		**$ 613,637**	**$ 4,613,637**	**$ 4,613,637**	**$ 613,637**	**$ 613,637**	**$ 606,815**	**$ -**	**$ 11,675,000**			
94	INSP	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1		176,900					176,900	176,900	GF	TECH	INSP
95	INSP	Conversion & Indexing of files to laserfiche (Zoning Board of Appeals)	1		40,000					40,000	40,000	GF	TECH	INSP
96	INSP	Conversion & Indexing of files to laserfiche (INSPECTION & ORDINANCE)	1			36,600				36,600	36,600	GF	TECH	INSP
97	INSP	Office Furniture (Inspection & Ordinance)	2				100,000			100,000	100,000	GF	EQPT	INSP
98	INSP	New City Vehicles	2						400,000	400,000	400,000	GF	VEH	INSP

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
99		INSPECTION TOTAL		$ -	$ 216,900	$ 36,600	$ 100,000	$ -	$ 400,000	$ 753,500	$ 753,500			
100	ENGINEER	Traffic Signal Modernizations at Fire Stations	1	175,000						175,000	175,000	MILL	TECH	P SAFETY
101	ENGINEER	Ann Arbor Trail (Eckles Road to Newburgh Road)	1		85,000	275,000				360,000	360,000	ROAD	PAV	P SAFETY
102	ENGINEER	Five Mile Road (Eckles to Farmington Road) - Resurfacing	1					250,000	125,000	375,000	375,000	ROAD	PAV	P SAFETY
103	ENGINEER	Stark Road (Schoolcraft to Lyndon)	1			50,000	125,000			175,000	175,000	ROAD	PAV	P SAFETY
104	ENGINEER	Lyndon (East & Westbound) (Farmington to Stark) - Resurfacing	1			40,000	100,000			140,000	140,000	ROAD	PAV	P SAFETY
105	ENGINEER	I-275 (5 Mile to 8 Mile) - Rehabilitation	1	500,000	75,000					575,000	575,000	ROAD	PAV	P SAFETY
106	ENGINEER	Gill Road (7 Mile to 8 Mile Road) - Rehabilitation	1			55,000	225,000			280,000	280,000	ROAD	PAV	P SAFETY
107	ENGINEER	Farmington Road (Plymouth to Schoolcraft) - Rehabilitation	1			140,000				140,000	140,000	ROAD	PAV	P SAFETY
108	ENGINEER	Joy Road (Newburgh to Wayne)	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
109	ENGINEER	Seven Mile Road (Newburgh Road to Farmington) - Rehabilitation	1	200,000						200,000	200,000	ROAD	PAV	P SAFETY
110	ENGINEER	Baseline Road (Eight Mile) (Ellen to Farmington)	1	150,000						150,000	150,000	ROAD	PAV	P SAFETY
111	ENGINEER	Schoolcraft (Eastbound & Westbound) Corridor Improvement Projects	1			100,000	325,000			425,000	425,000	ROAD	PAV	P SAFETY
112	ENGINEER	Amerhein Road (3,500' West of Eckles to Asphalt Segment) - Concrete Reconstruct	1	105,000	400,000					505,000	505,000	ROAD	PAV	P SAFETY
113	ENGINEER	Merriman Road (Joy to Plymouth Road) - Rehabilitation	1			130,000				130,000	130,000	ROAD	PAV	P SAFETY
114	ENGINEER	Inkster Road (5 Mile Road to 7 Mile Road) - Resurfacing	1			125,000	150,000			275,000	275,000	ROAD	PAV	P SAFETY
115	ENGINEER	Farmington Road (Schoolcraft to 5 Mile Road) - Resurfacing	1				150,000			150,000	150,000	ROAD	PAV	P SAFETY
116	ENGINEER	Farmington Road (7 Mile to 8 Mile Road) - Resurfacing	1	135,000						135,000	135,000	ROAD	PAV	P SAFETY
117	FIRE	Fire Station #6 - Apparatus Garage Addition	1	695,000						695,000	695,000	GF	BLDG	P SAFETY
118	FIRE	Replacement Fire Engine Pumper (2 units)	1	980,000						980,000	980,000	GF	BLDG	P SAFETY
119	FIRE	Station #4 Terrazzo Floor Repair	2	48,000						48,000	48,000	GF	BLDG	P SAFETY
120	FIRE	FD Utility Pickup Truck	3	35,000						35,000	35,000	GF	VEH	P SAFETY
121	FIRE	Zoll Cardia Monitor/Defibrillator	3	30,000						30,000	30,000	GF	EQPT	P SAFETY
122	FIRE	Fire Station #1 - building addition, Training/Admin offices	1		1,350,000					1,350,000	1,350,000	GF	BLDG	P SAFETY
123	FIRE	Replacement LADDER 1	1			800,000				800,000	800,000	GF	VEH	P SAFETY
124	FIRE	Replacement Squad 1 & 5	1				500,000			500,000	500,000	GF	VEH	P SAFETY
125	FIRE	Replacement Squad 6	1					255,000		255,000	255,000	GF	VEH	P SAFETY
126	FIRE	Replacement Squad 3	1						260,000	260,000	260,000	GF	VEH	P SAFETY
127	FIRE	Replacement Squad 4	2		245,000					245,000	245,000	GF	VEH	P SAFETY
128	FIRE	Replace BC-1 command vehicle (Suburban)	2			60,000				60,000	60,000	GF	VEH	P SAFETY
129	FIRE	Apparatus Maintenance Vehicle	2				85,000			85,000	85,000	GF	VEH	P SAFETY
130	P WORKS	Reroof Fire #1 (Building Maint)	1						200,000	200,000	200,000	GF	BLDG	P SAFETY
131	P WORKS	Replace Fire #1, #3, & #4 Overhead Doors (16) [Building Maint]	1	176,000						176,000	176,000	GF	BLDG	P SAFETY
132	P WORKS	Replace 2 RTUs and 2 boilers at Fire #34 (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY

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133	P WORKS	Replace RTU at LPD (Building Maint)	2					115,000		115,000	115,000	GF	BLDG	P SAFETY
134	P WORKS	Replace Fire #5 and 6 and Parks Maintenance Building Overhead Doors (Building Maint)	2		143,000					143,000	143,000	GF	BLDG	P SAFETY
135	P WORKS	Replace electrical panels in LPD (Building Maint)	2		40,000					40,000	40,000	GF	BLDG	P SAFETY
136	POLICE	Vehicles	1	481,000	$ 505,100	$ 530,300	$ 556,800	$ 584,700	$ 613,900	2,159,400	3,271,800	MULT	VEH	P SAFETY
137	POLICE	LPD Lobby Renovation	1	275,000						275,000	275,000	GF	BLDG	P SAFETY
138	POLICE	EOC Computer System	1	20,000						20,000	20,000	GF	EQPT	P SAFETY
139	POLICE	Cental Records Carpet	1	11,400						11,400	11,400	GF	BLDG	P SAFETY
140	POLICE	Computer Network Server	1	15,000						15,000	15,000	GF	TECH	P SAFETY
141	POLICE	In-Car Modems	1	45,000						45,000	45,000	GF	TECH	P SAFETY
142	POLICE	Computers	1	42,600						42,600	42,600	GF	TECH	P SAFETY
143	POLICE	Overheads	1	28,000						28,000	28,000	GF	VEH	P SAFETY
144	POLICE	Forensic Computer	1	14,750						14,750	14,750	GF	TECH	P SAFETY
145	POLICE	Rifles	1	15,000						0	15,000	FORF	EQPT	P SAFETY
146	POLICE	Night Vision	1	24,000						0	24,000	FORF	EQPT	P SAFETY
147	POLICE	GPS Trackers	1	22,000						0	22,000	FORF	EQPT	P SAFETY
148	POLICE	Prep Radios	1	48,000						0	48,000	911	EQPT	P SAFETY
149	POLICE	LPD Building Duct Work Cleaning	1	25,000						25,000	25,000	GF	BLDG	P SAFETY
150	POLICE	AED's for Scout cars	1	76,000						0	76,000	FORF	EQPT	P SAFETY
151	POLICE	New Police Complex	1						30,000,000	30,000,000	30,000,000	MULT	BLDG	P SAFETY
152	POLICE	Email & Internet Server	1		50,000					50,000	50,000	GF	TECH	P SAFETY
153	POLICE	Desktop Computers	1			50,000		50,000		100,000	100,000	GF	TECH	P SAFETY
154	POLICE	Mobile Data Computer (In-Car) Replacement	1				180,000			180,000	180,000	GF	TECH	P SAFETY
155	POLICE	In-Car Video System Replacement	1			300,000				300,000	300,000	GF	TECH	P SAFETY
156	POLICE	Carport Painting	1		50,000					50,000	50,000	GF	BLDG	P SAFETY
157	POLICE	Mobile and Prep Radios	1		40,000					0	40,000	911	EQPT	P SAFETY
158	POLICE	Renovate Current Police Complex	2						15,000,000	15,000,000	15,000,000	MULT	BLDG	P SAFETY
159	POLICE	Detective Bureau Paint & Carpeting	2				20,000			20,000	20,000	GF	BLDG	P SAFETY
160	POLICE	Renovate and Expand the Crime Scene Lab and Office	2					1,000,000		1,000,000	1,000,000	GF	BLDG	P SAFETY
161	POLICE	Body Cameras and Storage Solution	2		600,000					600,000	600,000	GF	TECH	P SAFETY
162	POLICE	Replace In-Building Lighting w/LED	2			150,000				150,000	150,000	GF	BLDG	P SAFETY
163	POLICE	Wireless Network for Police Campus	3		50,000					50,000	50,000	GF	TECH	P SAFETY
164	POLICE	Renovate the Lock-up Facility	3			500,000				500,000	500,000	GF	BLDG	P SAFETY
165	POLICE	Renovate and Expand the Intelligence Bureau	3					1,000,000		500,000	1,000,000	MULT	BLDG	P SAFETY
166	POLICE	Replacement Tasers	3		175,000					175,000	175,000	GF	EQPT	P SAFETY
167	POLICE	Rifle Range Baffle System	3		350,000					0	350,000	FORF	BLDG	P SAFETY

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	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
168	**POLICE**	Renovate Admin- Carpeting, and Furniture	3		50,000					50,000	50,000	GF	BLDG	P SAFETY
169	**POLICE**	Renovate and Expand the Dispatch Center and Consoles	4			1,500,000				500,000	1,500,000	MULT	BLDG	P SAFETY
170	**POLICE**	Replacement Handguns	4		75,000					75,000	75,000	GF	EQPT	P SAFETY
171	**POLICE**	Renovate Main Detective Bureau	5			30,000				30,000	30,000	GF	BLDG	P SAFETY
172	**POLICE**	Forensic Computer Lab	5			100,000				100,000	100,000	GF	TECH	P SAFETY
173	**POLICE**	Landscaping for the Gun Range	5		20,000					10,000	20,000	MULT	BLDG	P SAFETY
174	**POLICE**	Renovate the Polygraph, Special Victims Unit, SRO Area	5			150,000				150,000	150,000	GF	BLDG	P SAFETY
175		**PUBLIC SAFETY TOTAL**		**$ 4,371,750**	**$ 4,303,100**	**$ 5,085,300**	**$ 2,566,800**	**$ 3,369,700**	**$ 46,198,900**	**$ 62,698,150**	**$ 65,895,550**			
176	**COM RES**	Greenmead Paving - new	2				177,000			177,000	177,000	ROAD	PAV	P WORKS
177	**COM RES**	Greenmead Entrances - new build	3				30,000			30,000	30,000	ROAD	PAV	P WORKS
178	**COM RES**	Storm Sewers - underground drainage	4						194,000	194,000	194,000	GF	W&S	P WORKS
179	**ENGINEER**	Modernization of Conference Rooms to include Smart Board displays, etc.	2	5,000						5,000	5,000	GF	OTH	P WORKS
180	**ENGINEER**	Update all computer software and obtain tablets for Engineering Inspectors	2	5,000	5,000		5,000			15,000	15,000	GF	TECH	P WORKS
181	**ENGINEER**	Obtain new KIP Scanner/Copier	2		15,000					15,000	15,000	GF	TECH	P WORKS
182	**ENGINEER**	Rear Yard Drainage Issues	2	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000	GF	OTH	P WORKS
183	**ENGINEER**	Replace (1) Pickup truck for field use	2			55,000				55,000	55,000	GF	VEH	P WORKS
184	**ENGINEER**	Replace (2) vehicles [Cars]	3			30,000		30,000		60,000	60,000	GF	VEH	P WORKS
185	**ENGINEER**	Local Road Program-Pavement (Reconstruction)	1	3,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,750,000	14,250,000	14,250,000	ROAD	PAV	P WORKS
186	**ENGINEER**	Local Road Program-Pavement (Rehabilitation)	1	1,200,000	1,750,000	2,500,000	2,750,000	3,000,000	3,750,000	14,950,000	14,950,000	ROAD	PAV	P WORKS
187	**ENGINEER**	Local Road Program-Pavement (Maintenance)	1	210,000	250,000	750,000	1,000,000	1,250,000	1,500,000	4,960,000	4,960,000	ROAD	PAV	P WORKS
188	**ENGINEER**	Local Road Program-Pavement - Joint & Crack Sealing (Maintenance)	1	95,000	200,000	225,000	250,000	275,000	300,000	1,345,000	1,345,000	ROAD	PAV	P WORKS
189	**ENGINEER**	Local Road Program-Pavement - Lane Line Marking (Maintenance)	1	95,000	105,000	110,000	120,000	125,000	135,000	690,000	690,000	ROAD	PAV	P WORKS
190	**ENGINEER**	Farmington Road (6 Mile Road to 7 Mile Road)	1		150,000					150,000	150,000	ROAD	PAV	P WORKS
191	**ENGINEER**	Water Master Plan Improvement Projects	1		1,000,000	1,500,000	1,250,000	1,500,000	1,500,000	6,750,000	6,750,000	W&S	W&S	P WORKS
192	**ENGINEER**	Sidewalk Repairs	1	435,000	475,000	500,000	550,000	600,000	650,000	3,210,000	3,210,000	GF	PAV	P WORKS
193	**ENGINEER**	Parking Lot Striping	1	10,000	15,000	10,000	15,000	10,000	15,000	75,000	75,000	GF	PAV	P WORKS
194	**ENGINEER**	Parking Lot Repairs and Paving	1	30,000	50,000	50,000	30,000	50,000	50,000	260,000	260,000	GF	PAV	P WORKS
195	**ENGINEER**	Storm Sewer Repairs (Outfalls)	1	10,000		15,000		20,000		45,000	45,000	GF	OTH	P WORKS
196	**ENGINEER**	Detention Basin Maintenance	1	15,000	30,000	30,000	30,000	30,000	30,000	165,000	165,000	GF	OTH	P WORKS
197	**ENGINEER**	Civil 3D AutoCAD Software and License	2		6,500		7,000		7,500	3,500	21,000	W&S	TECH	P WORKS
198	**ENGINEER**	Computer Equipment/Printers/Office Supplies/Camera	2	5,000		6,500		7,500		3,000	19,000	GF	TECH	P WORKS
199	**ENGINEER**	KIP 3100 Maintenance/Replacement	2		1,500		1,600		15,000	2,000	18,100	W&S	EQPT	P WORKS
200	**ENGINEER**	Battery Back-Up / Transfer Switches for Traffic Signals	3		7,500		10,000		15,000	32,500	32,500	MILL	TECH	P WORKS
201	**ENGINEER**	Pave Gravel Roads	3			75,000		100,000		175,000	175,000	ROAD	PAV	P WORKS
202	**HOUSING**	Exterior Improvements Owner - (P Works) (S. Admin. Bldg.)	3	41,669	41,669	41,669	41,669	41,669	41,655	250,000	250,000	GF	BLDG	P WORKS

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203	**P WORKS**	Modernize Conference Rooms to include Smart Board displays, beverage cooler, ceiling projectors, updated televisions, etc.	1	5,000						5,000	5,000	GF	OTH	P WORKS
204	**P WORKS**	Security System to include cameras, swipe cards, locked gates and doors at DPW Yard	1	55,000						55,000	55,000	GF	BLDG	P WORKS
205	**P WORKS**	Cement work and repair of parking lot for Equipment Maintenance Section	1		175,000					175,000	175,000	GF	LAND	P WORKS
206	**P WORKS**	(3) Hoists with hydraulic front posts for Equipment Maintenance Section	1	40,000		40,000		40,000		120,000	120,000	GF	EQPT	P WORKS
207	**P WORKS**	(2) Complete sets, portable jacks for Equipment Maintenance Section	1	100,000	100,000					200,000	200,000	GF	EQPT	P WORKS
208	**P WORKS**	Larger capacity propane tank for Equipment Maintenance Section	1			30,000				30,000	30,000	GF	EQPT	P WORKS
209	**P WORKS**	Meter Updates/Installation throughout City (Water & Sewer Section)	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,000,000	W&S	OTH	P WORKS
210	**P WORKS**	Storage Facility, Glendale Land Fill	1			40,000				40,000	40,000	REFUSE	BLDG	P WORKS
211	**P WORKS**	Selective Slab Replacement (Tree related) (PARKS)	1	120,000	120,000	120,000	120,000	120,000	120,000	720,000	720,000	ROAD	OTH	P WORKS
212	**P WORKS**	Sidewalk Slab Replacement at City Parks (PARKS)	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	ROAD	OTH	P WORKS
213	**P WORKS**	Update Pickup trucks for various DPW Sections (8)	1	560,000	588,000	617,400	648,270	680,683	714,717	3,809,070	3,809,070	GF	VEH	P WORKS
214	**P WORKS**	Update service trucks and equipment, Water & Sewer Section	1	800,000	800,000	800,000	800,000	800,000		4,000,000	4,000,000	W&S	VEH	P WORKS
215	**P WORKS**	Update service vehicles, field work (4 vans), Water & Sewer Section	1	200,000	200,000	200,000	200,000			800,000	800,000	W&S	VEH	P WORKS
216	**P WORKS**	Single Axle Dump Trucks - (2) total	1		200,000		200,000			400,000	400,000	ROAD	VEH	P WORKS
217	**P WORKS**	Single Axle Dump Trucks with Swamp Loaders - (4) total	1		500,000	500,000				1,000,000	1,000,000	W&S	VEH	P WORKS
218	**P WORKS**	Tandem Dump Trucks - (2) total)	1			540,000				540,000	540,000	ROAD	VEH	P WORKS
219	**P WORKS**	New Salt Dome with Salt Conveyor	1					300,000		300,000	300,000	GF	BLDG	P WORKS
220	**P WORKS**	Chippers for Roads Section, (5) total	1		90,000	180,000	180,000			450,000	450,000	ROAD	VEH	P WORKS
221	**P WORKS**	Update Leaf Equipment, 2 each year (12 total)	1	60,000	60,000	60,000	60,000	60,000	60,000	360,000	360,000	REFUSE	VEH	P WORKS
222	**P WORKS**	Self-contained Leaf Vacuums, (3) total	1		100,000	100,000	100,000			300,000	300,000	REFUSE	VEH	P WORKS
223	**P WORKS**	Update claw machine for leaf season, (3) total	1		15,000	15,000	15,000			45,000	45,000	REFUSE	VEH	P WORKS
224	**P WORKS**	Street Sweeper	1		275,000					275,000	275,000	ROAD	VEH	P WORKS
225	**P WORKS**	Replace HVAC equipment in Building #012, 8 - RTUs (Building Maint)	1			140,000				140,000	140,000	GF	BLDG	P WORKS
226	**P WORKS**	Replace two (2) boilers in Building #012 (Building Maint)	1				60,000			60,000	60,000	GF	BLDG	P WORKS
227	**P WORKS**	Replace HVAC equipment in Building #013 (Building Maint)	1					75,000		75,000	75,000	GF	BLDG	P WORKS
228	**P WORKS**	Concrete grinding machine	1		75,000					75,000	75,000	ROAD	EQPT	P WORKS
229	**P WORKS**	Water & Sewer Building	1	4,000,000						4,000,000	4,000,000	W&S	BLDG	P WORKS
230	**P WORKS**	Computers, monitors, desktops, software, miscellaneous updates	2	5,000	5,000	5,000	5,000	5,000	5,000	30,000	30,000	GF	TECH	P WORKS
231	**P WORKS**	Furniture	2	5,000		5,000		5,000		15,000	15,000	GF	OTH	P WORKS
232	**P WORKS**	Computers updated: larger monitors, Scanner and Copier purchased for Equipment Maintenance Section	2		5,000		3,000		3,000	11,000	11,000	GF	TECH	P WORKS
233	**P WORKS**	Air Conditioning installed Equipment Maintenance Section	2		25,000					25,000	25,000	GF	BLDG	P WORKS
234	**P WORKS**	Mezzanine Lift for Equipment Maintenance Section	2	40,000						40,000	40,000	GF	EQPT	P WORKS
235	**P WORKS**	Truck tire changer for Equipment Maintenance Section	2	30,000						30,000	30,000	GF	EQPT	P WORKS

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236	P WORKS	Hydro Excavator (Water & Sewer Section)	2			300,000				300,000	300,000	W&S	EQPT	P WORKS
237	P WORKS	Tablets and software for all employees in field (Water & Sewer Section)	2	5,000	5,000	5,000	5,000			20,000	20,000	W&S	TECH	P WORKS
238	P WORKS	Software upgrades, updates and computers (Sign Shop)	2				40,000			40,000	40,000	GF	TECH	P WORKS
239	P WORKS	Aerial Lift for Forestry Section	2				200,000			200,000	200,000	GF	VEH	P WORKS
240	P WORKS	Aerial bucket vans for Building Maint Section - (2) total	2				120,000	120,000		240,000	240,000	GF	VEH	P WORKS
241	P WORKS	Excavator for Water & Sewer Section	2		175,000					175,000	175,000	W&S	W&S	P WORKS
242	P WORKS	Trailer for Excavator for Water & Sewer Section	2		30,000					30,000	30,000	W&S	W&S	P WORKS
243	P WORKS	Replace RTU on Fleet Maintenance (Building Maint)	2				15,000			15,000	15,000	GF	BLDG	P WORKS
244	P WORKS	Replace HVAC equipment at Store & Bungalow (Building Maint)	2		14,000					14,000	14,000	GF	BLDG	P WORKS
245	P WORKS	Replace overhead heaters in Roads Barn (Building Maint)	2				150,000			150,000	150,000	GF	BLDG	P WORKS
246	P WORKS	Footing Drain Disconnect Program	2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	W&S	W&S	P WORKS
247	P WORKS	Larger Sized Roller	2		150,000					150,000	150,000	ROAD	EQPT	P WORKS
248	P WORKS	Small Sized Roller	2			75,000				75,000	75,000	ROAD	EQPT	P WORKS
249	P WORKS	Skid steer loader, plus attachments	2			120,000				120,000	120,000	GF	EQPT	P WORKS
250	P WORKS	Cement saw	2				25,000			25,000	25,000	ROAD	EQPT	P WORKS
251	P WORKS	Property Acqusition	3		250,000					250,000	250,000	MULT	LAND	P WORKS
252	P WORKS	Carpeting throughout DPW buildings	3	3,000		3,000		3,000	3,000	12,000	12,000	GF	OTH	P WORKS
253	P WORKS	Complete tool boxes for Mechanics for Equipment Maintenance Section (2-3 minimum)	3	10,000		10,000		10,000		30,000	30,000	GF	EQPT	P WORKS
254	P WORKS	Indoor wash rack for Washing of W&S Equipment	3			200,000				200,000	200,000	W&S	BLDG	P WORKS
255	P WORKS	Replace Building #013 Overhead doors [8] (Building Maint)	3			56,000				56,000	56,000	GF	BLDG	P WORKS
256	P WORKS	Replace Building #012 and #019 overhead doors [8] (Building Maint)	3				60,000			60,000	60,000	GF	BLDG	P WORKS
257		**PUBLIC WORKS TOTAL**		**$ 12,754,669**	**$ 12,119,169**	**$ 13,619,569**	**$ 12,833,539**	**$ 12,817,852**	**$ 13,418,872**	**$ 77,514,070**	**$ 77,563,670**			
258	COM RES	Greenmead Restroom Pavilion - new build	3					185,000		185,000	185,000	MULT	BLDG	P&R
259	P WORKS	Storage Facility, Bicentennial Park (PARKS)	1		25,000					25,000	25,000	GF	LAND	P&R
260	P WORKS	Mowers for Parks Section, (2) each year (PARKS)	1	26,000	26,000	26,000	26,000	26,000	26,000	156,000	156,000	GF	VEH	P&R
261	P WORKS	Gators for Parks Section, (2) each year (PARKS)	1	24,000	24,000	24,000	24,000	24,000	24,000	144,000	144,000	GF	VEH	P&R
262	P WORKS	Float tractor for Parks Section (PARKS)	1	15,000		15,000		15,000		45,000	45,000	GF	VEH	P&R
263	P WORKS	John Deere tractors for Parks Section, (3) each year (PARKS)	1				75,000	75,000	75,000	225,000	225,000	GF	VEH	P&R
264	P WORKS	LED lighting at all parking lots for Parks (PARKS)	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	GF	LAND	P&R
265	P WORKS	Upgrade ball diamond lighting, Bicentennial Park (PARKS)	2			200,000				200,000	200,000	GF	LAND	P&R
266	P WORKS	Upgrade ball diamond lighting, Ford Field (Parks Section)(PARKS)	2				200,000			200,000	200,000	GF	LAND	P&R
267	P WORKS	Upgrade Comfort Station, Ford Field (PARKS)	2			50,000				50,000	50,000	GF	LAND	P&R
268	P WORKS	Upgrade Comfort Station, Rotary Park (PARKS)	2				50,000			50,000	50,000	GF	LAND	P&R
269	P WORKS	Tennis Court Rehabilitation throughout City (PARKS)	2	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	GF	LAND	P&R

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270	P WORKS	Walking Path improvements at City Parks (PARKS)	2		100,000					100,000	100,000	GF	PAV	P&R
271	P WORKS	Parking lot restriping at parking lots of City parks (PARKS)	2		15,000	15,000	15,000	15,000	15,000	75,000	75,000	ROAD	PAV	P&R
272	P WORKS	Catch basin structure rebuilds at City parks (PARKS)	2		30,000	30,000	30,000	30,000	30,000	150,000	150,000	W&S	W&S	P&R
273	P WORKS	Update picnic pavilions at City Parks (PARKS)	3	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	GF	LAND	P&R
274	P WORKS	Update play structures at City Parks (PARKS)	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	GF	OTH	P&R
275	P WORKS	Pool Bathhouse Rehabilitation, City Pools (PARKS)	3			500,000	500,000	500,000		1,500,000	1,500,000	GF	OTH	P&R
276	P WORKS	Reroof Civic Center Parks Maintenance Building (Building Maint)	3						90,000	90,000	90,000	GF	BLDG	P&R
277	PARKS	Fitness Equipment 1/4 of cardio (20)	1	100,000	100,000	105,000	105,000	105,000	105,000	620,000	620,000	P&R	EQPT	P&R
278	PARKS	Botsford Pool Bath House renovation	1	50,000						0	50,000	GRANT	BLDG	P&R
279	PARKS	Botsford Pool Re-marcite	1	40,000						0	40,000	GRANT	LAND	P&R
280	PARKS	Ford Field Light Poles WC 9	1		35,000			100,000		0	135,000	GRANT	EQPT	P&R
281	PARKS	Clements Circle Bathhouse renovation WC 8	1		24,000	13,000	13,000			11,000	50,000	GRANT	BLDG	P&R
282	PARKS	Idyl Wyld Greens Roller	1						15,000	15,000	15,000	GOLF	EQPT	P&R
283	PARKS	Idyl Wyld Greens Mower	1						28,000	28,000	28,000	GOLF	EQPT	P&R
284	PARKS	Fox Creek Bunker Rake	1				25,000			25,000	25,000	GOLF	EQPT	P&R
285	PARKS	Fox Creek Utility Cart	1				20,000			20,000	20,000	GOLF	EQPT	P&R
286	PARKS	Fox Creek Rainbird Satellite Boxes	1				18,000	10,000		28,000	28,000	GOLF	EQPT	P&R
287	PARKS	Whispering Willows Fairway & Trim Mowers	1				60,000			60,000	60,000	GOLF	EQPT	P&R
288	PARKS	Idyl Wyld Rough & Tee Mowers	1				78,000			78,000	78,000	GOLF	EQPT	P&R
289	PARKS	Fox Creek Pump Station	1					180,000		180,000	180,000	GOLF	EQPT	P&R
290	PARKS	Whispering Willows Greens Mower	1					25,000		25,000	25,000	GOLF	EQPT	P&R
291	PARKS	Whispering Willows Sprayer	1					30,000		30,000	30,000	GOLF	EQPT	P&R
292	PARKS	Idyl Wyld Trap Rake	1					25,000		25,000	25,000	GOLF	EQPT	P&R
293	PARKS	Fox Creek Green & Tee Mowers	1			56,000			28,000	84,000	84,000	GOLF	EQPT	P&R
294	PARKS	Fox Creek Greens Roller	1			13,000			13,000	26,000	26,000	GOLF	EQPT	P&R
295	PARKS	Idyl Wyld Fairway Mower	1			30,000				30,000	30,000	GOLF	EQPT	P&R
296	PARKS	Fox Creek Sidewinder	1		36,000					36,000	36,000	GOLF	EQPT	P&R
297	PARKS	Fox Creek Utility Cart	1		10,000					10,000	10,000	GOLF	EQPT	P&R
298	PARKS	Fox Creek Drainage #7 & 13	1		25,000					25,000	25,000	GOLF	LAND	P&R
299	PARKS	Whispering Willows Utility Cart	1		25,000					25,000	25,000	GOLF	EQPT	P&R
300	PARKS	Whispering Willows Fairway Mower	1		25,000					25,000	25,000	GOLF	EQPT	P&R
301	PARKS	Whispering Willows Greens Roller	1		15,000				15,000	30,000	30,000	GOLF	EQPT	P&R
302	PARKS	Idyl Wyld Tee Mower	1		28,000					28,000	28,000	GOLF	EQPT	P&R
303	PARKS	Idyl Wyld Cart Path Repairs	1		5,000					5,000	5,000	GOLF	LAND	P&R
304	PARKS	Whispering Willows Rough Mower	1			50,000				50,000	50,000	GOLF	EQPT	P&R

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
305	**PARKS**	Idyl Wyld Tractor	1	14,000						14,000	14,000	GOLF	EQPT	P&R
306	**PARKS**	Idyl Wyld Backhoe	1	7,000						7,000	7,000	GOLF	EQPT	P&R
307	**PARKS**	Idyl Wyld #18 Bridge repairs	1	20,000						20,000	20,000	GOLF	LAND	P&R
308	**PARKS**	Fox Creek Rough Mower	1	50,000						50,000	50,000	GOLF	EQPT	P&R
309	**PARKS**	Fox Creek Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
310	**PARKS**	Fox Creek Cart Path Repairs	1	8,000						8,000	8,000	GOLF	LAND	P&R
311	**PARKS**	Fox Creek pavers around clubhouse	1	7,000						7,000	7,000	GOLF	LAND	P&R
312	**PARKS**	Whispering Willows Greens Mower	1	25,000						25,000	25,000	GOLF	EQPT	P&R
313	**PARKS**	Whispering Willows Irrigation Computer & Software	1	10,000						10,000	10,000	GOLF	TECH	P&R
314	**PARKS**	Whispering Willows Pond Intake Repairs	1	10,000						10,000	10,000	GOLF	LAND	P&R
315	**PARKS**	Whispering Willows & Tin Cup signage	1	10,000						10,000	10,000	GOLF	BLDG	P&R
316	**PARKS**	Whispering Willows bunker sand	1	6,000						6,000	6,000	GOLF	LAND	P&R
317	**PARKS**	Idyl Wyld #15 Culvert	1					5,000		5,000	5,000	GOLF	LAND	P&R
318	**PARKS**	Duct Cleaning	2	25,000	25,000	15,000	15,000			80,000	80,000	P&R	OTH	P&R
319	**PARKS**	Pool Motors/Slide	2		7,500	7,500		7,500	7,500	30,000	30,000	P&R	EQPT	P&R
320	**PARKS**	Carpet/rubber floor fit hub	2		20,000				40,000	60,000	60,000	P&R	BLDG	P&R
321	**PARKS**	Floor scrubber	2		10,000				10,000	20,000	20,000	P&R	EQPT	P&R
322	**PARKS**	Pool Filter Media Replacement	2		20,000					20,000	20,000	P&R	EQPT	P&R
323	**PARKS**	Marquee Replacement	2		50,000					50,000	50,000	P&R	EQPT	P&R
324	**PARKS**	Computers	2	8,000	8,000	8,000	8,000	8,000	8,000	48,000	48,000	P&R	TECH	P&R
325	**PARKS**	Rotary Park Trail Directional Signs WC 9	2		5,000					0	5,000	GRANT	LAND	P&R
326	**PARKS**	Compton Park shade structures & bleachers WC 8	2	13,000						0	13,000	GRANT	EQPT	P&R
327	**PARKS**	Greenmead Dog Park WC 9	2		60,000					0	60,000	GRANT	LAND	P&R
328	**PARKS**	Pride's Court playground structure CDBG	2		35,000					0	35,000	GRANT	LAND	P&R
329	**PARKS**	Fox Creek Rainbird Satellite Boxes	2			9,000			20,000	29,000	29,000	GOLF	EQPT	P&R
330	**PARKS**	Idyl Wyld Building Repairs	2			20,000				20,000	20,000	GOLF	BLDG	P&R
331	**PARKS**	Idyl Wyld Battery Replacement for Electric Carts	2			5,000				5,000	5,000	GOLF	EQPT	P&R
332	**PARKS**	Idyl Wyld Paving	2		20,000					20,000	20,000	GOLF	LAND	P&R
333	**PARKS**	Idyl Wyld Drainage repairs	2		5,000					5,000	5,000	GOLF	LAND	P&R
334	**PARKS**	Idyl Wyld Pro Shop Updates	2		6,000					6,000	6,000	GOLF	BLDG	P&R
335	**PARKS**	Whispering Willows Utility Cart	2			8,000			34,000	42,000	42,000	GOLF	EQPT	P&R
336	**PARKS**	Idyl Wyld Buck for Tractor	2	3,000						3,000	3,000	GOLF	EQPT	P&R
337	**PARKS**	Idyl Wyld Tees & drainage	2	20,000						20,000	20,000	GOLF	LAND	P&R
338	**PARKS**	Devon Aire Arena Roof	2			150,000				150,000	150,000	P&R	BLDG	P&R
339	**PARKS**	LCRC Parking Lot	2				50,000	50,000	50,000	150,000	150,000	P&R	LAND	P&R

PROPOSED SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (2016-2021)
PROJECTS SORTED BY AREA BENEFIT
CITY OF LIVONIA, MICHIGAN

	DEPT	IMPROVEMENT	Priority Ranking	RECOMMENDED EXPENDITURES BY YEAR						Estimated City Share	Estimated Total Cost	Funding Source	Project Type	Area Benefit
				2016	2017	2018	2019	2020	2021					
340	**PARKS**	Furniture - Check in desk areas	3		10,000	10,000	10,000	10,000	10,000	50,000	50,000	P&R	EQPT	P&R
341	**PARKS**	Parking lot Mill and replace	3					120,000		120,000	120,000	P&R	LAND	P&R
342	**PARKS**	Skate Park Ramps	3				20,000		20,000	40,000	40,000	P&R	EQPT	P&R
343	**PARKS**	Walking trail replacement	3				45,000			45,000	45,000	P&R	EQPT	P&R
344	**PARKS**	Inline Fence	3				15,000			15,000	15,000	P&R	EQPT	P&R
345	**PARKS**	Sidewalk replacement	3		10,000		10,000		10,000	30,000	30,000	P&R	LAND	P&R
346	**PARKS**	Botsford Pool Splash Pad WC 9	3						300,000	50,000	300,000	GRANT	LAND	P&R
347	**PARKS**	Compton Park basketball courts WC 8	3					13,000		0	13,000	GRANT	EQPT	P&R
348	**PARKS**	Golfview Nature Preserve signage WC 9	3			10,000				0	10,000	GRANT	LAND	P&R
349	**PARKS**	Dooley Park trail resurfacing	3						13,000	0	13,000	GRANT	LAND	P&R
350	**PARKS**	Castle Gardens play structure WC9	3				75,000			0	75,000	GRANT	EQPT	P&R
351	**PARKS**	Hillcrest Park trail to structure WC 9	3			25,000				0	25,000	GRANT	LAND	P&R
352	**PARKS**	Liner for Leisure Pool	4				100,000			100,000	100,000	P&R	EQPT	P&R
353	**PARKS**	Parking Lot Sealer 117,000 sq. ft. reline	4		12,000					12,000	12,000	P&R	LAND	P&R
354	**PARKS**	Tree Fort Reconfiguration	4				40,000			40,000	40,000	P&R	EQPT	P&R
355	**PARKS**	Resurface Outdoor Rink	4		10,000					10,000	10,000	P&R	LAND	P&R
356	**PARKS**	Selectorized weigh machines (16)	4				110,000			110,000	110,000	P&R	EQPT	P&R
357	**PARKS**	Nottingham West play structure CDBG	4					35,000		0	35,000	GRANT	EQPT	P&R
358	**PARKS**	Elm Field play structure CDBG	4				35,000			0	35,000	GRANT	EQPT	P&R
359	**PARKS**	Dover Park play structure CDBG	4			35,000				0	35,000	GRANT	EQPT	P&R
360	**PARKS**	Ford Field batting cages WC 9	4						20,000	0	20,000	GRANT	EQPT	P&R
361	**PARKS**	Ford Field Disc Golf WC 9	4				15,000			0	15,000	GRANT	EQPT	P&R
362	**PARKS**	McCann Park drainage WC 9	4			50,000				0	50,000	GRANT	LAND	P&R
363		**PARKS & RECREATION TOTAL**		**$ 871,000**	**$ 1,231,500**	**$ 1,849,500**	**$ 2,157,000**	**$ 1,963,500**	**$ 1,376,500**	**$ 8,496,000**	**$ 9,449,000**			
364	**ENGINEER**	Bike Path Program & Lanes throughout City	2	50,000	100,000	100,000	100,000	100,000	100,000	550,000	550,000	GF	PAV	TRSP
365		**TRANSPORTATION TOTAL**		**$ 50,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 550,000**	**$ 550,000**			
366		**GRAND TOTAL**		**$ 20,709,626**	**$ 24,129,806**	**$ 26,367,106**	**$ 19,011,976**	**$ 19,874,689**	**$ 62,618,887**	**$ 156,837,090**	**$ 172,712,090**			