



500 West Big Beaver
Troy, MI 48084
troymi.gov

FROM THE OFFICE OF THE CITY MANAGER

April 15, 2024

To: Mayor and City Council Members

From: Mark F. Miller, City Manager
Robert J. Bruner, Deputy City Manager
Meg Schubert, Assistant City Manager

Subject: City Council Agenda Questions & Answers – 04.15.24

The following are communications that City Administration would like Council to be made aware of. In order to ensure that all questions are received and answered, all City Council Questions should be sent to the CITY MANAGER DISTRIBUTION GROUP e-mail address.

From: David Hamilton
Sent: Sunday, April 14, 2024 at 9:12:01 PM EDT
Subject: Budget Questions

1.)

I see that the retiree healthcare plan contributions are now down to \$1.4 million per year. How have employee healthcare costs and the RHC contributions looked over the last few years? If I recall correctly, weren't RHC contributions almost \$5 million per year a few years ago?

2.)

I see in the Fire Department expenditures, the entire 1.5 million budgeted for VFIP is considered spent. Is there a fund that the unspent portion of this is now being accounted for?

3.)

How have retirement contributions looked in the last few years? What is the latest on any possibilities with re-opening a pension option for some employees? What is the current funding level of the both Retiree Healthcare and Employee Retirement pension plan?

4.)

What are the Drug Law Enforcement fund expenditures for 803,370?

5.)

Why does the 2024 police actual vs. police amended budget have a different of 300k? I'm assuming this is due to the Union Contract changes, but can you detail this further?

6.)

What is in the 2.7 million in Miscellaneous Other Service Charges under the General Fund?

7.)

Can I get more detail on capital expenses? Here are some key items I'm looking at:

16.8 million in land improvements for 2026, 6.4 million in 2027

16.2 million in building improvements for 2026.

2.8 million for sidewalks in 2026.

Library 2025-2027.

4.7 million for parking lots in 2026?

Park improvements, and over 3 million in various?

8.)

Can the 6 year capital plan in the future include all capital expenses, not just roads, drains, sidewalks, water, and sewer? Can I see the overall 6 year capital plan currently?

Thanks,

David Hamilton

Troy City Council Member

Answers: Robert Maleszyk, Chief Financial Officer—The Answers are highlighted in blue. Please also reference the attached spreadsheet for responses to questions 7 and 8.

1.)

I see that the retiree healthcare plan contributions are now down to \$1.4 million per year. How have employee healthcare costs and the RHC contributions looked over the last few years? If I recall correctly, weren't RHC contributions almost \$5 million per year a few years ago?

You are correct that contributions have gone down. This is due to our funding levels of the Plan. The Retiree Health Care Plan receives an actuary valuation every two years. The contributions have gone down over the last four valuations to \$5.5 mil, \$3.2 mil, \$2.6 mil, and the most current one dated December 31, 2022, to \$1.4 million.

2.)

I see in the Fire Department expenditures, the entire 1.5 million budgeted for VFIP is considered spent. Is there a fund that the unspent portion of this is now being accounted for?

We plan to designate the unspent portion as an "assigned fund balance" within the general fund.

3.)

How have retirement contributions looked in the last few years? What is the latest on any possibilities with re-opening a pension option for some employees? What is the current funding level of the both Retiree Healthcare and Employee Retirement pension plan?

Contributions for DB Pension have been \$0 since fiscal 2017. Defined contributions cost to the City is between 8 and 12% of salary. Employee contributions to pension are under \$100k. Contributions for RHC are in question #1. Using Investments as of close of business Friday and liability from the audit, we are at 88.5% funded for RHC and 134.1% funded for Pension. Regarding re-opening for some employees: There is no plan to re-open past closed retirement systems. As part of the union negotiation with TPOA, Human Resources, and

Finance are just beginning a project to cost out a defined benefit plan with help from our actuary GRS at the request of the Union.

4.)

What are the Drug Law Enforcement fund expenditures for 803,370?

Primarily the following: Patrol Pistols - \$220,450, Patrol Rifles - \$182,400, Operating Support Vehicle - \$200,000, Rescue Vehicle Upgrade \$45,000, K9 Dog Purchase - \$13,000.

5.)

Why does the 2024 police actual vs. police amended budget have a different of 300k? I'm assuming this is due to the Union Contract changes, but can you detail this further?

Please clarify the question.

6.)

What is in the 2.7 million in Miscellaneous Other Service Charges under the General Fund?

The \$2.7 million is for the Fire Incentive Plan - \$1.5 mil, Fire Stipend Vol Fire - \$0.4 mil, and the remaining is primarily for Property and Liability Insurance \$0.83 mil.

7.)

Can I get more detail on capital expenses? Here are some key items I'm looking at:

16.8 million in land improvements for 2026, 6.4 million in 2027

16.2 million in building improvements for 2026.

2.8 million for sidewalks in 2026.

Library 2025-2027.

4.7 million for parking lots in 2026?

Park improvements, and over 3 million in various?

See attached

8.)

Can the 6 year capital plan in the future include all capital expenses, not just roads, drains, sidewalks, water, and sewer? Can I see the overall 6 year capital plan currently?

See attached for years 2025-2028. As Capital continues to be a major topic for us, behind the scenes we have improved our budgeting and accounting processes for Capital. The plan is to make changes to the budget book presentation in a future budget.

Land Improvements 2026		
DPW Admin	Parking Lot Maintenance	4,750,000
Parks	Pickleball Court Boulan	1,000,000
Parks	Boulan LED Field Lighting Upgrade	150,000
Parks	Basketball Courts at Boulan	750,000
Parks	Boulan Park Score Board Replacement	23,000
Parks	Flynn LED Field Lighting Upgrade	375,000
Parks	Jaycee Park Replacment Pavillion	130,000
Parks	Raintree Park Replacement Pavillion	130,000
Parks	Robinwood Pavillion	100,000
Parks	Farm Restroom	200,000
Parks	Troy Farm Retaining Wall	1,200,000
Parks	Safety Town	300,000
Parks	Park Playgrounds Structures	1,400,000
Parks	Permanent Skate Park	1,500,000
Parks	Trails and Pathways	2,000,000
Parks	Firefighters Park Soccer Field Synthetic Turf	1,500,000
Parks	Firefighters Replacement Pavillion	200,000
Parks	Park Benches	25,000
Parks	Huber Park Improvements	1,000,000
City Hall	Entry Way Signage	150,000
		<u>16,883,000</u>

Land Improvements 2027		
DPW Admin	Parking Lot Maintenance	1,000,000
Parks	Park Playgrounds Structures	700,000
Parks	New Baseball Field Complex	3,000,000
Parks	Trails and Pathways	750,000
Parks	Park Benches	25,000
Parks	Boulan Park Synthetic Soccer Turf	1,000,000
		<u>6,475,000</u>

Sidewalks 2026		
	Sidewalks - New Construction	15,000
	Sidewalks - Replacement	985,000
	Square Lake-Rochester to John R. South Side	850,000
	Square Lake-Rochester to John R. North Side	700,000
	Livernois- Hartland to Town Center	320,000
		<u>2,870,000</u>

Building Improvements 2026		
City Hall	City Hall Windows and Exterior Doors	850,000
City Hall	Electrical Upgrades	410,000
City Hall	Cooling Tower	200,000
City Hall	Terminal Units (ceiling vents)	250,000
City Hall	Fan Powered Boxes	150,000
City Hall	AHU 4 (Air Handler Unit) and Air Cold Chiller	2,400,000
City Hall	Exhaust Fans	175,000
City Hall	Chiller Replacement	525,000
City Hall	Interior Painting	200,000
City Hall	Refinish Terazzo	50,000
City Hall	Replacement of Split HVAC Systems	65,000
City Hall	Hot Warter Terminal Unit Heater	15,000
City Hall	Veterans Plaza Light Replacement	40,000
City Hall	DX Chiller Replacement	525,000
City Hall	Heat Exchanger	175,000
	Court RTU 1 & RTU 2	1,700,000
	Court Roof Under RTU 1 and 2	650,000
	Court Terminal Boxes Hydronic Heat	160,000
	Court LED Upgrade	50,000
	Court Domestic Hot Water Heater	120,000
	Court Exhaust Fans	30,000
Police	Office Space Reclamation	100,000
Police	Roof Replacement	1,800,000
	Fire HVAC Replacement - FS 1 & 6	70,000
	Fire Non-slip Floor - FS 5	50,000
	Fire Radiant Heaters - FS 5	25,000
	Fire Tuck Pointing - All six stations	115,000
	Fire Overhead Door Replacement - All six stations	250,000
	Fire Landscape - All Fire Stas / TC	120,000
	Eng Engineering Renovations	225,000
DPW	DPW Exhaust Fans	25,000
Comm Ctr	Paint and Replace Office Carpet	250,000
Comm Ctr	Outdoor Signage	150,000
Comm Ctr	Building Generator	1,100,000
Comm Ctr	Building Lighting Controls	250,000
Nature	Boardwalk Phase 3	40,000
Nature	Boardwalk Phase 4	40,000
Nature	Exterior Repairs and Painting	130,000
Museum	Exterior Building Repairs and Painting	150,000
Museum	Cedar Shake Roof Replacement, Parsonage, Print Shop, Gazebo	180,000
Museum	HVAC Caswell, Poppleton, Town Hall, Main Facility	115,000
Museum	Public Restroom Remodel General Store	250,000
Museum	General Store North Double doors	30,000
Library	HVAC	450,000
Library	North Wing Renovation	1,500,000
Library	Other Building Renovation/Repair	100,000
		<u>16,255,000</u>

Library 2025	
Exhaust Fans	45,000
Adult Area Furnishings	120,000
Technology Center Redesign	335,000
Windows and Doors	600,000
Books & Materials	630,000
	<u>1,730,000</u>

Library 2026	
HVAC	450,000
North Wing Renovation	1,500,000
Other Building Renovation/Repair	100,000
Books & Materials	630,000
	<u>2,680,000</u>

Library 2027	
Youth Renovation	1,000,000
Air Handler	350,000
Other Building Renovation/Repair	100,000
Books & Materials	630,000
	<u>2,080,000</u>

Parking Lots 2026	4,755,000
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Park Improvements - 2026 - Various	
Safety Town	300,000
Park Playgrounds Structures	1,400,000
Permanent Skate Park	1,500,000
Park Benches	25,000
	<u>3,225,000</u>

Park Improvements - 2027 - Various	
Park Playgrounds Structures	700,000
New Baseball Field Complex	3,000,000
Park Benches	25,000
	<u>3,725,000</u>

Fiscal Year 2025	
Department	Total FY25 Projects
Building Ops - City Hall	350,000.00
Building Ops - Training Center	265,000.00
Court	50,000.00
DPW Admin	370,000.00
Drains	467,444.00
Fire	700,000.00
Library	1,730,000.00
Local Streets	4,100,000.00
Major Streets	8,743,000.00
Nature Center	150,000.00
Parks	180,000.00
Police	560,000.00
Recreation	170,000.00
Sidewalks	1,490,000.00
Street Lighting	300,000.00
Treasury	10,000.00
Grand Total	19,635,444.00
Less: Estimated Revenues	19,688,400
Surplus/(Shortfall)	52,956

Fiscal Year 2026	
Department	Total FY26 Projects
Building Ops - City Hall	6,180,000
Court	2,710,000
DPW Admin	4,905,000
Engineering	225,000
Fire	3,280,000
Local Streets	3,500,000
Museum	725,000
Nature	210,000
Parks	11,983,000
Police	2,285,000
Recreation	2,150,000
Treasury	10,000
Street Lighting	50,000
Major Streets	5,490,000
Sidewalks	2,870,000
Drains	317,450
Library	2,680,000
Grand Total	49,570,450
Less: Estimated Revenu	17,226,000
Surplus/(Shortfall)	(32,344,450)

Fiscal Year 2027	
Department	Total FY27 Projects
Building Ops - City Hall	1,200,000
DPW Admin	1,030,000
Drains	315,154
Fire	2,500,000
Library	2,080,000
Local Streets	3,500,000
Major Streets	5,600,000
Museum	320,000
Parks	5,475,000
Police	560,000
Recreation	215,000
Sidewalks	1,000,000
Street Lighting	50,000
Treasury	10,000
Grand Total	23,855,154
Less: Estimated Revenues	17,130,000
Surplus/(Shortfall)	(6,725,154)

Fiscal Year 2028	
Department	Total FY28 Projects
Building Ops - City Hall	612,000
Court	300,000
DPW Admin	1,030,000
Drains	314,794
Fire	1,827,000
Library	2,280,000
Local Streets	4,500,000
Major Streets	5,590,000
Museum	350,000
Nature	60,000
Parks	775,000
Police	1,265,000
Recreation	335,000
Sidewalks	1,000,000
Street Lighting	50,000
Treasury	10,000
Grand Total	20,298,794
Less: Estimated Revenues	17,730,000
Surplus/(Shortfall)	(2,568,794)

Fiscal Year's 2026-2028 Combined	
Department	Total Projects
Building Ops - City Hall	7,992,000
Court	3,010,000
DPW Admin	6,965,000
Engineering	225,000
Fire	7,607,000
Local Streets	11,500,000
Museum	1,395,000
Nature	270,000
Parks	18,233,000
Police	4,110,000
Recreation	2,700,000
Treasury	30,000
Street Lighting	150,000
Major Streets	16,680,000
Sidewalks	4,870,000
Drains	947,398
Library	7,040,000
Grand Total	93,724,398
Less: Estimated Revenues	52,086,000
Surplus/(Shortfall)	(41,638,398)

FY 2025 Capital Projects

Department	Project	Amount
Treasury	Tax Refunds	10,000
Building Ops - Training Center	Window Replacement	115,000
Building Ops - Training Center	Infrared Apparatus Bay Heaters	50,000
Building Ops - Training Center	Shower Remodel	30,000
Building Ops - Training Center	Bay Floor Repairs and Cleaning	15,000
Building Ops - Training Center	Domestic Hot Water Heater	55,000
Building Ops - City Hall	Exterior Repairs & Doors	150,000
Building Ops - City Hall	IT/FIN Department Renovations	200,000
Court	LED Upgrade	50,000
Police	Property Room Repair/Renovation	50,000
Police	Body Worn Camera System	340,000
Police	Command Desk/Roll Call Room/Evidence Counter Renovation	80,000
Police	911 Console Replacement	90,000
Fire	Fire Gear	300,000
Fire	Radios	50,000
Fire	Replace Exhaust Evac Sys - FS 1	50,000
Fire	Replace Exhaust Evac Sys FS - 2	50,000
Fire	Outside Paint & Rust Repair - FS 3	100,000
Fire	Replace Exhaust Evac Sys - FS 3	50,000
Fire	Replace Exhaust Evac Sys. - FS 5	50,000
Fire	Replace Exhaust Evac Sys. - FS 6	50,000
Street Lighting	LED Street Lighting	50,000
Street Lighting	Town Center Lights	250,000
Major Streets	DPW Equipment	100,000
Major Streets	Rochester, Barclay - Trinway (Federal)	2,673,000
Major Streets	Rochester, Long Lake to South Blvd	4,800,000
Major Streets	Concrete Slab Replacement - Industrial Rds	500,000
Major Streets	Tri-Party - Maple, Rochester to Dequindre	250,000
Major Streets	Oakland County Local Road Improvement (OCLRP)	420,000
Local Streets	Asphalt Pavement Overlay - Section 9	2,000,000
Local Streets	Concrete Slab Replacement - Local	1,500,000
Local Streets	Charnwood Hills Chip Seal - 1 & 2	600,000
Sidewalks	Sidewalks - New Construction	15,000
Sidewalks	Sidewalks - Replacement	985,000
Sidewalks	Wattles, Keats to Raintree	490,000
Drains	McCulloch & Half Penny Drain Repairs	300,000
Drains	Gibson Drain Extension	150,000
Drains	GW Kuhn Drain Debt	17,444
DPW Admin	DPW Outbuilding Access Control	60,000
DPW Admin	DPW Mens Room Fixture Replacement	45,000
DPW Admin	Utility Carts - Parks	30,000
DPW Admin	UTV - Parks	60,000
DPW Admin	Zero Turn Mower	25,000
DPW Admin	Toro Dingo TX 525 with Attachments	150,000
Parks	Picnic Tables	75,000
Parks	Solar Charging Tables	50,000
Parks	Park Benches	25,000
Parks	Bike Racks	30,000
Recreation	Marcite Resurfacing	150,000
Recreation	Scrape and Paint Parking Lot Lights	20,000
Nature Center	Replace Maple Syrup Shed and additional storage	150,000
Library	Exhaust Fans	45,000
Library	Adult Area Furnishings	120,000
Library	Technology Center Redesign	335,000
Library	Windows and Doors	600,000
Library	Books & Materials	630,000
		19,635,444

Department	Total FY25 Projects
Building Ops - City Hall	350,000.00
Building Ops - Training Center	265,000.00
Court	50,000.00
DPW Admin	370,000.00
Drains	467,444.00
Fire	700,000.00
Library	1,730,000.00
Local Streets	4,100,000.00
Major Streets	8,743,000.00
Nature Center	150,000.00
Parks	180,000.00
Police	560,000.00
Recreation	170,000.00
Sidewalks	1,490,000.00
Street Lighting	300,000.00
Treasury	10,000.00
Grand Total	19,635,444.00

FY 2026 Capital Projects		
Department	Project	Amount
Treasury	Tax Refunds	10,000
Building Ops - City Hall	Entry Way Signage	150,000
Building Ops - City Hall	City Hall Windows and Exterior Doors	850,000
Building Ops - City Hall	Electrical Upgrades	410,000
Building Ops - City Hall	Cooling Tower	200,000
Building Ops - City Hall	Terminal Units (ceiling vents)	250,000
Building Ops - City Hall	Refinish Terazzo	50,000
Building Ops - City Hall	Replacement of Split HVAC Systems	65,000
Building Ops - City Hall	Hot Warter Terminal Unit Heater	15,000
Building Ops - City Hall	Fan Powered Boxes	150,000
Building Ops - City Hall	AHU 4 (Air Handler Unit) and Air Cold Chiller	2,400,000
Building Ops - City Hall	Exhaust Fans	175,000
Building Ops - City Hall	Chiller Replacement	525,000
Building Ops - City Hall	Interior Painting	200,000
Building Ops - City Hall	Veterans Plaza Light Replacement	40,000
Building Ops - City Hall	DX Chiller Replacement	525,000
Building Ops - City Hall	Heat Exchanger	175,000
Court	RTU 1 & RTU 2	1,700,000
Court	Roof Under RTU 1 and 2	650,000
Court	LED Upgrade	50,000
Court	Exhaust Fans	30,000
Court	Terminal Boxes Hydronic Heat	160,000
Court	Domestic Hot Water Heater	120,000
Police	Office Space Reclamation	100,000
Police	New Internal Records Management Software	45,000
Police	Body Worn Camera System	340,000
Police	Roof Replacement	1,800,000
Fire	Fire Gear	300,000
Fire	Non-slip Floor - FS 5	50,000
Fire	Radiant Heaters - FS 5	25,000
Fire	Office Cubicles	150,000
Fire	Ladder 3	2,200,000
Fire	HVAC Replacement - FS 1 & 6	70,000
Fire	Tuck Pointing - All six stations	115,000
Fire	Overhead Door Replacement - All six stations	250,000
Fire	Landscape - All Fire Stas / TC	120,000
Engineering	Building Improvements	225,000
Street Lighting	LED Street Lighting	50,000
Major Streets	DPW Equipment	70,000
Major Streets	Rochester, Barclay - Trinway (Federal)	1,500,000
Major Streets	Concrete Slab Replacement - Industrial Rds	2,000,000
Major Streets	Concrete Slab Replacement - Major Roads	1,500,000
Major Streets	Oakland County Local Road Improvement (OCLR)	420,000
Local Streets	Asphalt Pavement Overlay - Local	2,000,000
Local Streets	Concrete Slab Replacement - Local	1,500,000
Sidewalks	Sidewalks - New Construction	15,000
Sidewalks	Sidewalks - Replacement	985,000
Sidewalks	Square Lake-Rochester to John R. South Side	850,000
Sidewalks	Square Lake-Rochester to John R. North Side	700,000
Sidewalks	Livernois- Hartland to Town Center	320,000
Drains	Nelson Drain Stabilization	300,000
Drains	GW Kuhn Drain Debt	17,450
DPW Admin	DPW Exhaust Fans	25,000
DPW Admin	Ball Diamond Groomer	50,000
DPW Admin	Utility Carts - Parks	30,000
DPW Admin	Parking Lot Maintenance	4,750,000
DPW Admin	Synthetic Turf Field Dresser	50,000
Parks	Pickleball Court Boulan	1,000,000
Parks	Boulan LED Field Lighting Upgrade	150,000
Parks	Basketball Courts at Boulan	750,000
Parks	Boulan Park Score Board Replacement	23,000
Parks	Flynn LED Field Lighting Upgrade	375,000
Parks	Jaycee Park Replacement Pavillion	130,000
Parks	Raintree Park Replacement Pavillion	130,000
Parks	Robinwood Pavillion	100,000
Parks	Farm Restroom	200,000
Parks	Troy Farm Retaining Wall	1,200,000
Parks	Safety Town	300,000
Parks	Park Playgrounds Structures	1,400,000
Parks	Permanent Skate Park	1,500,000
Parks	Trails and Pathways	2,000,000
Parks	Firefighters Park Soccer Field Synthetic Turf	1,500,000
Parks	Firefighters Replacement Pavillion	200,000
Parks	Park Benches	25,000
Parks	Huber Park Improvements	1,000,000
Recreation	Paint and Replace Office Carpet	250,000
Recreation	Building Generator	1,100,000
Recreation	Building Lighting Controls	250,000
Recreation	Interior Building Lighting	150,000
Recreation	Outdoor Signage	150,000
Recreation	Banquet AV Upgrades and lighting	250,000
Nature	Boardwalk Phase 3 & 4	80,000
Nature	Exterior Repairs and Painting	130,000
Library	HVAC	450,000
Library	North Wing Renovation	1,500,000
Library	Other Building Renovation/Repair	100,000
Library	Books & Materials	630,000
Museum	Exterior Building Repairs and Painting	150,000
Museum	Cedar Shake Roof Replacement, Parsonage, Print Shop, Gazebo	180,000
Museum	HVAC Caswell, Poppleton, Town Hall, Main Facility	115,000
Museum	Public Restroom Remodel General Store	250,000
Museum	General Store North Double doors	30,000
		49,570,450

Department	Total FY26 Projects
Building Ops - City Hall	6,180,000
Court	2,710,000
DPW Admin	4,905,000
Engineering	225,000
Fire	3,280,000
Local Streets	3,500,000
Museum	725,000
Nature	210,000
Parks	11,983,000
Police	2,285,000
Recreation	2,150,000
Treasury	10,000
Street Lighting	50,000
Major Streets	5,490,000
Sidewalks	2,870,000
Drains	317,450
Library	2,680,000
Grand Total	49,570,450

FY 2027 Capital Projects

Department	Project	Amount
		10,000
Treasury	Tax Refunds	1,200,000
Building Ops - City Hall	Elevator modernization	40,000
Police	Carpet, Tile, Paint	30,000
Police	Security Camera Replacement	340,000
Police	Body Worn Camera System	90,000
Police	UPS replacement (Criminal Justice Building)	30,000
Police	UPS Replacement Battery - Dispatch	30,000
Police	Drone Replacement	2,500,000
Fire	Ladder 1	50,000
Street Lighting	LED Street Lighting	70,000
Major Streets	DPW Equipment	750,000
Major Streets	Rochester, Elmwood - Maple	2,500,000
Major Streets	Concrete Slab Replacement - Industrial Rds	1,000,000
Major Streets	Concrete Slab Replacement - Major Roads	860,000
Major Streets	Tri-Party	420,000
Major Streets	Oakland County Local Road Improvement (OCLRP)	2,000,000
Local Streets	Asphalt Pavement Overlay - Local	1,500,000
Local Streets	Concrete Slab Replacement - Local	15,000
Sidewalks	Sidewalks - New Construction	985,000
Sidewalks	Sidewalks - Replacement	300,000
Drains	Drains and Retention	15,154
Drains	GW Kuhn Drain Debt	1,000,000
DPW Admin	Parking Lot Maintenance	30,000
DPW Admin	Utility Carts - Parks	700,000
Parks	Park Playgrounds Structures	3,000,000
Parks	New Baseball Field Complex	750,000
Parks	Trails and Pathways	25,000
Parks	Park Benches	1,000,000
Parks	Boulan Park Synthetic Soccer Turf	65,000
Recreation	Gym Floor Resurfacing	150,000
Recreation	Interior Building Lighting	1,000,000
Library	Youth Renovation	350,000
Library	Air Handler	100,000
Library	Other Building Renovation/Repair	630,000
Library	Books & Materials	150,000
Museum	Exterior Building Repairs and Painting	100,000
Museum	Create green space staff parking on west lawn	70,000
Museum	Change Lange street to a motorized gate	<u>23,855,154</u>

Department	Total FY27 Projects
Building Ops - City Hall	1,200,000
DPW Admin	1,030,000
Drains	315,154
Fire	2,500,000
Library	2,080,000
Local Streets	3,500,000
Major Streets	5,600,000
Museum	320,000
Parks	5,475,000
Police	560,000
Recreation	215,000
Sidewalks	1,000,000
Street Lighting	50,000
Treasury	10,000
Grand Total	23,855,154

FY 2028 Capital Projects

Department	Project	Amount
Treasury	Tax Refunds	10,000
Building Ops - City Hall	Boiler and Pump Replacement	600,000
Building Ops - City Hall	Furnace IT/Finance Storage	12,000
Court	Hot Water Heating Boilers	300,000
Police	Enhanced Storage Facility	100,000
Police	Boiler and Pumps	500,000
Police	Body Worn Camera System	440,000
Police	Patrol Car Laptops	200,000
Police	New Parking Gate Motors and Arms for Police Lots	25,000
Fire	Engine 6	1,500,000
Fire	Building Exhaust Fan FS 1	45,000
Fire	Replace Exhaust Evac Sys - FS 1	12,000
Fire	Hot Water Heater FS 3	100,000
Fire	Replace Exhaust Evac Sys - FS 3	60,000
Fire	Tuck Pointing - All six stations	110,000
Street Lighting	LED Street Lighting	50,000
Major Streets	DPW Equipment	70,000
Major Streets	Concrete Slab Replacement - Industrial Rds	2,500,000
Major Streets	Concrete Slab Replacement - Major Roads	1,000,000
Major Streets	Tri-Party	600,000
Major Streets	Oakland County Local Road Improvement (OCLRP)	420,000
Major Streets	Coolidge, Maple to Golfview	1,000,000
Local Streets	Asphalt Pavement Overlay - Local	2,000,000
Local Streets	Concrete Slab Replacement - Local	1,500,000
Local Streets	Streets Garage Roof	1,000,000
Sidewalks	Sidewalks - New Construction	15,000
Sidewalks	Sidewalks - Replacement	985,000
Drains	Drains and Retention	300,000
Drains	GW Kuhn Drain Debt	14,794
DPW Admin	Parking Lot Maintenance	1,000,000
DPW Admin	Utility Carts - Parks	30,000
Parks	Trails and Pathways	750,000
Parks	Park Benches	25,000
Recreation	Boat Slide Replacement	40,000
Recreation	Locker Rooms Locker Replacement	130,000
Recreation	Interior Building Lighting	150,000
Recreation	Air Conditioning Unit - Communications Room	15,000
Nature	Water Heater Replacement	60,000
Library	HVAC	150,000
Library	Boilers and Pumps	500,000
Library	Electrical Upgrades	400,000
Library	Chiller	600,000
Library	Books & Materials	630,000
Museum	Exterior Building Repairs and Painting	150,000
Museum	Pavilion behind wagon shop	200,000
		20,298,794

Department	Total FY28 Projects
Building Ops - City Hall	612,000
Court	300,000
DPW Admin	1,030,000
Drains	314,794
Fire	1,827,000
Library	2,280,000
Local Streets	4,500,000
Major Streets	5,590,000
Museum	350,000
Nature	60,000
Parks	775,000
Police	1,265,000
Recreation	335,000
Sidewalks	1,000,000
Street Lighting	50,000
Treasury	10,000
Grand Total	20,298,794