



**FERNDALE**

**FYE'S:  
2014-2019**

**Capital Improvement Plan**

Community & Economic Development  
City of Ferndale  
FYE's: 2014-2019



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## Letter of Transmittal

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To the Ferndale community:

The public, committee, board, commission, and administrative participation in the City's annual Capital Improvement Plan (CIP) process is greatly appreciated and always encouraged. A forum to solicit requests for projects, receive comments and gain input was conducted on March 27, 2013. After careful review and discussion of the draft, the Ferndale Planning Commission approved the plan on March 27, 2013.

The CIP incorporates projects identified in the City's many adopted plans and policies, rendering it as an exceptional tool that benefits our community by speaking to a variety of municipal capital needs and desires put forth throughout the City. Projects that will continue the delivery of services to our residents include drainage; non-motorized connections, major roads, local streets, parks, city-owned facilities, and water & sewer infrastructure. Professional services required for future planning and projects that involve acquisition of new equipment are also incorporated into the process.

This year's CIP includes a total of \$30,465,544.00 in projects over the next five years. The first year of the CIP is anticipated to be included in departmental budget requests for fiscal year 2014-2015. The financial feasibility of the capital request will be considered in conjunction with the departmental operating budgets by the Mayor and the City Council. In accordance with the State of Michigan Planning Act 285, we are pleased to present the City of Ferndale's 2014-2019 CIP.

Respectfully submitted,

The City of Ferndale

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**Resolution:**

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MOTION by, seconded by, that the Ferndale Planning Commission approves the Capital Improvement Plan, with revisions documented in the minutes by staff that has been proposed for the years 2014- 2019. The Ferndale Planning Commission has determined the following:

WHEREAS, the Municipal Planning Act, Act 285 of Public Acts of 1931, as amended, requires the Ferndale Planning Commission to annually accept a Capital Improvement Plan for the benefit of the health, safety and welfare of the community as those criteria relate to the physical development of Ferndale; and

WHEREAS, the Ferndale Fiscal Office has consulted with the City's professional staff who carry on the business of planning for and providing for the present and future needs and desires of the citizens of Ferndale; and

WHEREAS, the Capital Improvement Plan is meant to consider the immediate and future needs and goals of Ferndale, as identified by the public, City Boards and Commissions, and the City Manger's staff, in light of existing projects and plans and anticipated resources; and

WHEREAS, the Capital Improvement Plan is a flexible document, necessarily meant to be reevaluated and amended each year, to project into the six (6) succeeding years, and further amended as needed to address practical realities as they relate to policies and philosophies of relevant Boards, the City Council and the City Manager's office; and

WHEREAS, the Capital Improvement Plan is a guide and forum to aid the Ferndale City Manger's Office and the Ferndale City Council in making decisions regarding the physical development and infrastructure maintenance of the City and determining what, if any, resources can or should be available to carry out City Council's policies and budgetary decisions; and

WHEREAS, the components of the Capital Improvement Plan have been subject to a public hearings, public review, and committee reviews over the course of several years and a duly noticed full Public Hearing on March 27, 2013; and



## 2014-2019 Capital Improvement Plan

RESOLVED, that the Capital Improvement Plan presented for review on March 27, 2013, is adopted by the Ferndale Planning Commission on March 27, 2013; and

BE IT FURTHER RESOLVED, that this Plan should be published and attested to according to law.

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## Introduction

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Fiscal year 2013 brings a new reporting format for the City of Ferndale’s 5 -year Capital Improvement Plan (CIP). The CIP includes recommended projects to be funded during fiscal years 2014-2019. The purpose of this plan is to identify and facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the City’s existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the City Council and the residents of Ferndale.

### CIP & the Community

A comprehensive Capital Improvement Plan is an essential tool for the planning and development of the social, physical, and economic well-being of the City of Ferndale. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

### Benefits of the CIP

- Optimize the uses of revenue
- Focus attention of community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help maintain a sound and stable financial program
- Enhance opportunities for participation in federal grants



## 2014-2019 Capital Improvement Plan

The CIP informs city residents and stakeholders on how the City plans to address significant capital needs over the next six-years. The CIP provides visual representations of the City's needs including maps that detail the timing, sequence, and location of capital projects. The CIP can also influence growth because infrastructure can impact development patterns.



### Overview

The projects identified in the CIP represent the City of Ferndale’s plan to serve residents and anticipate the needs of a dynamic community. The project submittals are in line with the annual goals set by City Council, and are guided by various development plans and policies established by the Planning Commission, the DDA, and City Administration.

#### Plans & Policies:

- Administrative Policies
- Council Goals & Objectives
- DDA Plan
- Master Land Use Plan
- Master Pathway Plan
- Master Recreation Plan
- Mission Statement
- Nonmotorized Transportation Plan
- Parking Plan

### CIP Process

Preparation of the CIP is done under the authority of the Municipal Planning Commission Act (PA 285 of 1931). It is the City of Ferndale’s Planning Commission’s goal that the CIP be used as a tool to implement the City Master Plan and to assist in the City’s financial planning.

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget.

The CIP program will continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to provide more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.



## CIP & the Budget Process

The CIP plays an increasingly significant role in the implementation of a master plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the Planning Commission does not mean that they grant final approval of all projects contained within the plan. Rather by approving the CIP, the Planning Commission acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the City and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.

**Key Takeaway:**

*“By approving the CIP, the Planning Commission acknowledges that these projects represent a reasonable interpretation of the pending needs for the City, and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.”*

Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. A project’s funding depends upon a number of factors – not only its merit, but also its location, cost, funding source, and logistics.

The City of Ferndale strives to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents, as there should be in a strategic planning environment. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.



**SUBMITTING & REVIEWING:**

The General Plan calls for the creation of an organization-wide method for identifying and ranking CIPs for proposed inclusion in the annual CIP and to guide the City’s applications for regional, state, federal, or other funds. Each CIP Task Force member participates in the evaluation and prioritization of projects and each member has equal voting weight. The process is designed to promote open dialogue and consensus building. Preapproved evaluation criteria and protocol guide the CIP Task Force through the prioritization process.

**The Capital Improvement Plan Policy Group:** reviews and adopts the policy, collects and reviews the individual project applications, reviews funding options, and presents the plan to the Administrative Group.

**The Administrative Group,** led by the City Manager, CED Director, and Finance Director clarifies any issues, finalizes the plan and brings the CIP Draft forward at the Planning Commission Workshop and presents the CIP at the Planning Commission Public Hearing.

The **Planning Commission** works with the Policy Group during the plan development, conducts Workshops (if necessary), reviews the Policy Group’s recommendation, receives public input, conducts public hearings, adopts the plan, and requests City Council to consider incorporating funding for the first year projects into the Budget Plan.

The **City Council** is encouraged to use the CIP as a tool in the adoption of the annual budget process in accordance with City Council goals and objectives.

**Residents** are encouraged to participate in plan development by working with various Boards and Commissions at the Planning Commission workshops, the Planning Commission public hearings, and at City Council’s budget workshops and public hearings. As always, communication is open between residents, Council representatives, Planning Commission representatives, and staff.



### **2014-2019 CIP Policy**

1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$10,000 or more and that the improvement will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$10,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support City programs provided that the cost is \$10,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the cost is \$10,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study costing \$25,000 or more that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more.



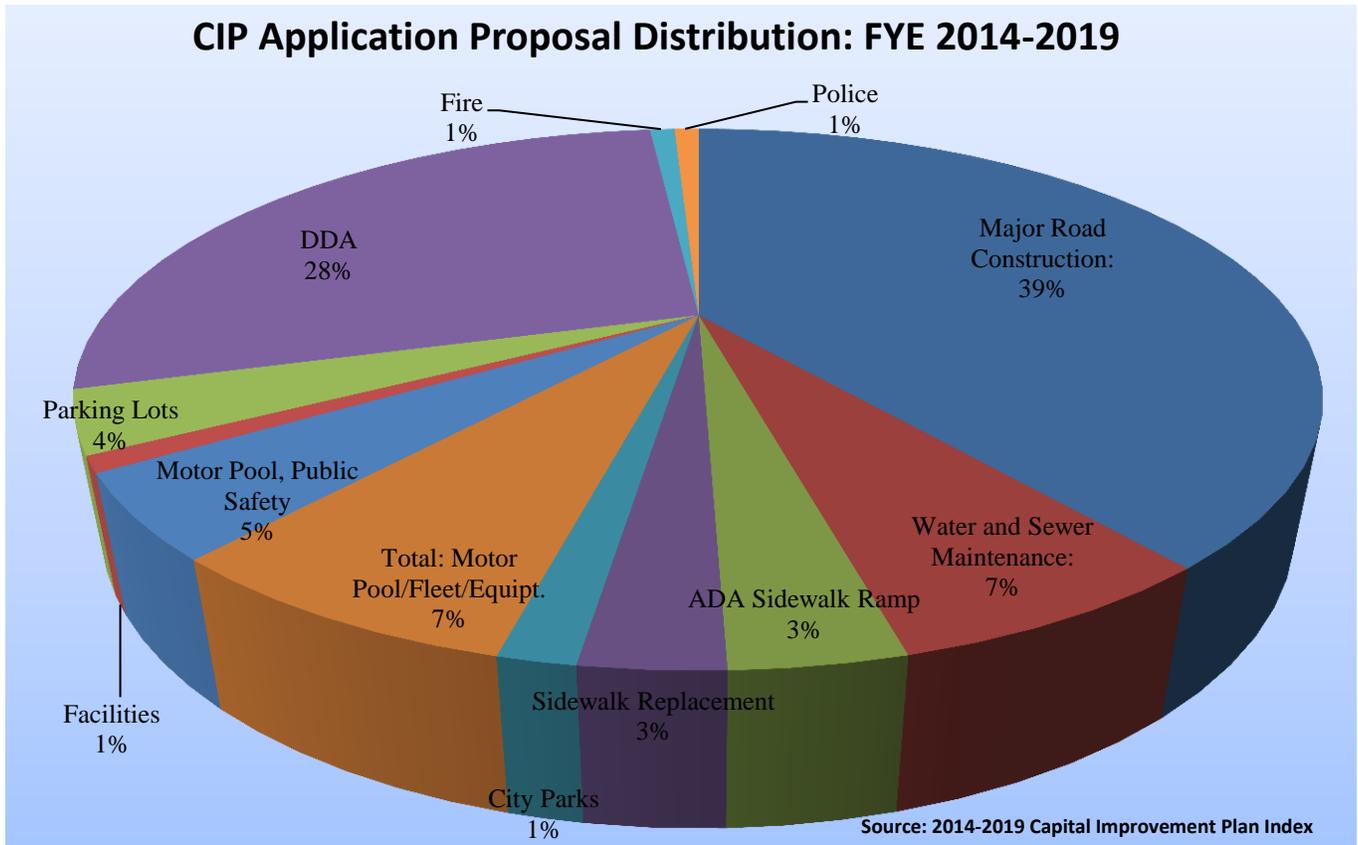
**FERNDALE**  
**BREAKING DOWN THE FUNDING**  
**DISTRIBUTION**



### CIP Application Proposals: FYE’S 2014-2019

The projects listed in this table represent *all* projects that have been submitted, and are not reflective of any approved city budgets.

Category	Amount:
ADA Accessibility Ramps	\$1,042,300.00
City Parks	\$467,299.00
DDA	\$8,450,925.00
Facilities	\$282,600.00
Fire	\$251,180.00
Major Road Construction	\$11,981,099.00
Motor Pool: Enterprise Fleet	\$2,253,219.00
Motor Pool: Police and Fire	\$1,453,590.00
Parking Lots	\$1,115,322.00
Police	\$259,310.00
Sidewalk Replacement Projects	\$855,500.00
Water & Sewer Maintenance	\$2,053,200.00
<b>TOTAL:</b>	<b>\$30,465,544.00</b>





**FERNDALE**  
**PROJECT SUMMARIES**



### ADA ACCESSIBILITY SIDEWALK RAMP

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding	(%)	Alternate Funding	(%)
<b>Sidewalk Ramp ADA Accessibility Schedule</b>	<b>2014</b>	<b>\$1,042,300</b>	<b>\$1,042,300</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b>	<p>This project consists of reconstructing existing non-compliant ADA curb ramps to current ADA standards, in the Sidewalk District. Reconstruction of the ramps help ensure compliance with Federal and State regulations such as the Americans with Disabilities Act(ADA) and Title 24, which requires all facilities open to the public be accessible to all.</p> <ul style="list-style-type: none"> <li>- 2014 - University to East Cambourne, from Woodward to Hilton</li> <li>- 2015 - East Nine Mile to Woodward Heights, from Hilton to Pilgrim</li> <li>- 2016 - East Lewiston to West Ten Mile, from Woodward to Hilton</li> <li>- 2017 - Woodward Heights to West Ten Mile, from Hilton to Lennox</li> <li>- 2018 - West Nine Mile to West Oakridge, from Woodward to Hyland</li> </ul> <p><b>Funding Source:</b> DPW-Public Improvement Fund</p>					



### CITY PARKS

The National Recreation and Park Association provide a recommended park classification system which recognizes that open space services people at different levels. In the Master Plan each park in Ferndale was categorized into one of three types of parks; Community park, Neighborhood park, or Mini-park.

#### Community Parks:

*Martin Road Park* and the *Kulick Community Center* are classified as Community Parks; their focus is to serve a broader purpose, and meet community based recreation needs while preserving unique landscapes and open spaces. These parks serve at least two or more neighborhoods between a ½ to 3 mile radius. When applying this service radius to the two Community Park facilities in Ferndale, the entire City is covered.

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Community Parks: Martin Road Park Pathways &amp; Play Structure</b>	<b>2014</b>	<b>\$83,976</b>	<b>\$83,976</b>	<b>100% \$0 0%</b>
<b>Project Description:</b>	<p>Martin Road Park is the largest park in Ferndale comprising 31.82 acres. Two main projects are being proposed for Martin Road Park, the first is the installation of pathways within the park. The purpose of installation of pathways in our park system is to provide access and increased participation at existing facilities for people of all ages and abilities. The proposed path for Martin Road Park is 1,770 linear feet in total and would consist of a 6ft wide, 4 inch thick asphalt on crushed stone. The second project is the replacement of the outdated Tot Lot play structure that had been removed. The proposed replacement structure is safe and meets ADA criteria.</p> <p><b>Funding Source:</b> Public Improvement Fund, DNR Recreation</p>			



Neighborhood Parks:

Seven parks in Ferndale including; *Garbutt, Geary, Harding, Lennon, Oppenheim, Wanda* and *Wilson* are classified as Neighborhood Parks; their focus is to serve as the basic unit of the park system and serve as the recreational and social focus of the neighborhood. They usually serve ¼ to ½ mile radius. Based on the NRPA standard of acres per population, the City of Ferndale should have between 22.1 and 44.2 acres of neighborhood parkland. The City’s current neighborhood park acreage at 50.87 acres well exceeds this range.

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Neighborhood Parks: Pathways and Play Structures (Several Parks)</b>	<b>2016</b>	<b>\$351,860</b>	<b>\$351,860 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>The primary focus in the neighborhood park project is the installation of park pathways and the replacement of outdated and unsafe play structures. The purpose of installation of pathways in our park system is to provide access and increased participation at existing facilities for people of all ages and abilities. Pathways would be installed at Garbutt Park, Geary Park, Harding Park, Lennon Park, Wanda Park and Wilson Park. Three of our neighborhood parks currently have outdated play equipment that is in need of being replaced. The proposed play structures are safe and meet ADA criteria. Proposed play structures would be installed at Garbutt Park, Harding Park and Oppenheim Park.</p> <p><b>Funding Source:</b> Public Improvement Fund, DNR Recreation</p>			



**Mini Parks:** Six parks in Ferndale including; *Fair, Marie, Oakridge, Saratoga, Schiffer* and *Vester* are classified as Mini Parks; their focus is to address limited, isolated, or unique recreational needs. They usually serve less than ¼ mile radius in a residential setting. Based on the NRPA standard of acres per population, the City of Ferndale should have between 5.5 and 11.0 acres of mini parkland. The City’s current mini parkland of 3.47 acres indicates there is a mini-park deficiency. It should be noted that playground areas of many of the public schools throughout the City serve as mini-parks for residents living nearby.

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)		
<b>Mini Parks: Park Pathways &amp; Play Structure (Marie Park &amp; Vester Park)</b>	<b>2019</b>	<b>\$27,832</b>	<b>\$27,832</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b>	<p>The primary focus in the mini park project is the installation of park pathways and the replacement of outdated and unsafe play structures. The purpose of installation of pathways in our park system is to provide access and increased participation at existing facilities for people of all ages and abilities. Proposed pathways would be installed at both Marie Park and Vester Park. One of our mini parks currently has outdated play equipment that is in need of being replaced. The proposed play structures are safe and meet ADA criteria. The proposed play structure would be installed at Marie Park.</p> <p><b>Funding Source:</b> Public Improvement Fund, DNR Recreation</p>					



**DOWNTOWN DEVELOPMENT AUTHORITY**

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding (%)</b>	<b>Alternate Funding (%)</b>	
<b>Wayfinding &amp; Cultural Tourism Signage</b>	<b>2014</b>	<b>\$567,307</b>	<b>100%</b>	<b>\$0 0%</b>	
<b>Project Description:</b>	<p>In 2008, the Ferndale DDA procured a grant to put together a plan for a city-wide wayfinding and cultural tourism project. A wayfinding plan was adopted by Council in 2010, and in 2011, the Ferndale DDA installed the signage within the DDA boundaries, yet the city-wide portions of the project remain unfulfilled. The wayfinding includes vehicular, bicycle and pedestrian directional signs, as well as designs for city buildings and gateways. The plan has been broken down into phases for implementation and spreading the costs over a number of fiscal years.</p> <p><b>Funding Source:</b> Auto Parking Fund</p>				

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding (%)</b>	<b>Alternate Funding (%)</b>	
<b>Wayfinding Signage Public Lots</b>	<b>2014</b>	<b>\$103,150</b>	<b>100%</b>	<b>\$0 0%</b>	
<b>Project Description:</b>	<p>In 2008, the Ferndale DDA procured a grant to put together a plan for a city-wide wayfinding and cultural tourism project. A wayfinding plan was adopted by Council in 2010, and in 2011, the Ferndale DDA installed the signage within the DDA boundaries, yet the parking lot identity signs and some Woodward parking directional signs remain unfulfilled. The public parking lots were specified not only within the wayfinding plan, but also in the Parking Study of 2006 of a high need for the downtown.</p> <p><b>Funding Source:</b> Auto Parking Fund</p>				



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Withington Public Parking Structure</b>	<b>2014</b>	<b>\$7,771,500</b>	<b>\$7,771,500 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>First parking structure to be built in the Central Business District in the DDA boundaries, however, outside of the TIF area. The 450 space parking structure intends to be built on the eastern half of the Withington Parking Lot, as well as transforming the alley into a more pedestrian-friendly area for visitors. The structure will net 343 spaces, and provide a significant improvement to the parking system which will help to reduce the parking deficit. It will also help the CBD become a significant contributor to the future rapid bus transit stop anticipated at 9 Mile.</p> <p><b>Funding Source:</b> Auto Parking Fund, Capital Improvement Fund, Bond Issue, Public Private Partnerships</p>			



**FACILITIES**

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding</b>	<b>(%)</b>	<b>Alternate Funding</b>	<b>(%)</b>
<b>Sign Shop Printer</b>	<b>2014</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b> Purchase new HP Design Jet L25500 42-inch printer package.						
<b>Funding Source:</b> General Fund						

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding</b>	<b>(%)</b>	<b>Alternate Funding</b>	<b>(%)</b>
<b>Northeast Business Trash Compactor</b>	<b>2014</b>	<b>\$75,600</b>	<b>\$75,600</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b> Install screened commercial 20-yd trash compactor in Woodward public alley and/or in a City parking lot, between East Nine Mile Road and Vester Street, to serve Woodward and adjacent businesses between East Nine Mile Road and East Breckenridge.						
<b>Funding Source:</b> General Fund						

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding</b>	<b>(%)</b>	<b>Alternate Funding</b>	<b>(%)</b>
<b>City-wide Tree Trimming</b>	<b>2014</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b> Provide pruning of trees located between the sidewalk and curb. A designated area (district) will be completed each fall/winter until the entire City has been pruned. All trees from 3.5 DBH to 25 DBH will be included. Larger diameter trees will be scheduled as needed for non-district pruning/removal.						
<b>Funding Source:</b> General Fund						



**FIRE DEPARTMENT**

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Cardiac Monitor</b>	<b>2014</b>	<b>\$34,680</b>	<b>\$34,680</b>	<b>100% \$0 0%</b>
<p><b>Project Description:</b> Purchase of a new Cardiac 12 lead Monitor with defibrillation, cardioversion, transcutaneous pacing, and additional; ventilation CO2 capnography module, SPO2 CO pulse oximetry module, Auto BP cuff module. The Mfg. recommendation is to replace every 8 years. The FD plan is to place new unit on the front line rescue, downgrading the replaced unit to an ALS Engine, the oldest unit to the backup rescue. None of the department's units are experiencing any major wear, tear, or failures. The FD has a general maintenance, calibration, and repair program with Zoll Medical Corporation. That however does not release us from potential catastrophic failure.</p> <p><b>Funding Source:</b> Ambulance Fees</p>				

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>New Rescue Ambulance</b>	<b>2016</b>	<b>\$216,500</b>	<b>\$216,500</b>	<b>100% \$0 0%</b>
<p><b>Project Description:</b> The Fire Department went to a heavy rescue ambulance in 2007 due to the wear &amp; tear on the medium duty rescue ambulances that were being using previously and still have 1 in service. The amount of equipment coupled with the firefighter medic's weights and the patient's weight as well as any family, police officer or other riding with us, has maxed out the weight capacity of medium duty rescues regularly. By moving to a heavy rescue the FD will never max out the weight limit, reducing the wear &amp; tear, maintenance, repair, and out of service time. The larger rescues also increase the safety factor for the occupants; allow the firefighters to carry all their PPE and specialized rescue equipment without taking the weight over 75% of the limit max. The FD was figuring on an 8 year replacement plan, allowing the used unit to move to reserve or backup status.</p> <p><b>Funding Source:</b> Motor Pool Fund</p>				



### MAJOR ROAD CONSTRUCTION

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Nine Mile Resurfacing</b>	<b>2014</b>	<b>\$1,324,815</b>	<b>\$781,858 59%</b>	<b>\$532,957 41%</b>
<b>Project Description:</b>	Resurfacing Nine Mile from Woodward to West End by cold milling existing HMA surface, overlay of existing pavement with 3.5 - 4 inches of asphalt, miscellaneous curb and base repairs, pavement conditioning, ADA ramp upgrades, landscape restoration, and miscellaneous work items.			
	<b>Funding Source:</b> Major and Local Streets Fund			

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Pinecrest Resurfacing</b>	<b>2014</b>	<b>\$466,300</b>	<b>\$466,300 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	Resurfacing Pinecrest from Nine Mile to Oakridge by cold milling existing HMA surface, overlay of existing pavement with 3.5 - 4 inches of asphalt, miscellaneous curb and base repairs, pavement conditioning, ADA ramp upgrades, landscape restoration, and miscellaneous work items. Existing road is aged, cracked, and deteriorated.			
	<b>Funding Source:</b> Major and Local Streets Fund			



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Hilton Resurfacing</b>	<b>2015</b>	<b>\$1,189,894</b>	<b>\$702,287 59%</b>	<b>\$487,607 41%</b>
<p><b>Project Description:</b> Resurfacing Hilton Road from 8 to 9 Mile by cold milling existing HMA surface, overlay of existing pavement with 3.5 - 4 inches of asphalt, miscellaneous curb and base repairs, pavement conditioning, ADA ramp upgrades, landscape restoration, and miscellaneous work items.</p> <p><b>Funding Source:</b> Major and Local Streets Fund</p>				

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>2016 Road Repairs</b>	<b>2016</b>	<b>\$3,000,000</b>	<b>\$3,000,000 100%</b>	<b>\$0 0%</b>
<p><b>Project Description:</b> Rehabilitating and resurfacing 7 miles of local roads classified as a 2, 3, or 4 (poor condition) in the 2011 PASER roadway evaluation study. Rehabilitation will consist of cold milling, miscellaneous curb (10% -15%) and base repairs, placing 2 ½ inches of asphalt, landscape restoration, and other work items. Resurfacing to consist of cold milling, miscellaneous curb (7% - 10%) and base repairs, placing 1 ½ to 2 inches of asphalt, landscape restoration, and other work items.</p> <p><b>Funding Source:</b> Major and Local Streets Fund</p>				



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>2017 Road Repairs</b>	<b>2017</b>	<b>\$3,000,000</b>	<b>\$3,000,000 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>Rehabilitating and resurfacing 7 miles of local roads classified as a 2, 3, or 4 (poor condition) in the 2011 PASER roadway evaluation study. Rehabilitation will consist of cold milling, miscellaneous curb (10% -15%) and base repairs, placing 2 ½ inches of asphalt, landscape restoration, and other work items. Resurfacing to consist of cold milling, miscellaneous curb (7% - 10%) and base repairs, placing 1 ½ to 2 inches of asphalt, landscape restoration, and other work items.</p> <p><b>Funding Source:</b> Major and Local Streets Fund</p>			

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>2018 Road Repairs</b>	<b>2018</b>	<b>\$3,000,000</b>	<b>\$3,000,000 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>Rehabilitating and resurfacing 7 miles of local roads classified as a 2, 3, or 4 (poor condition) in the 2011 PASER roadway evaluation study. Rehabilitation will consist of cold milling, miscellaneous curb (10% -15%) and base repairs, placing 2 ½ inches of asphalt, landscape restoration, and other work items. Resurfacing to consist of cold milling, miscellaneous curb (7% - 10%) and base repairs, placing 1 ½ to 2 inches of asphalt, landscape restoration, and other work items.</p> <p><b>Funding Source:</b> Major Local and Streets Fund</p>			



**MOTOR POOL (Fleet Equipment)**

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding	(%)	Alternate Funding	(%)
<b>Vehicle Purchase: Hwy, Parks, Sewer, Sign Shop, Water</b>	<b>2014</b>	<b>\$2,061,034</b>	<b>\$2,061,034</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b>	<p>Scheduled replacement of various fleet vehicles and equipment. Annual operating cost of approximately \$43,000 are expected to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. The fleet vehicle and equipment replacement schedule is ongoing.</p> <p><b>Funding Source:</b> Vehicle Equipment Fund</p>					

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding	(%)	Alternate Funding	(%)
<b>Lease Vehicles: Hwy, Parks, Water, CED, Fire</b>	<b>2014</b>	<b>\$192,185</b>	<b>\$192,185</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b>	<p>The City of Ferndale leases various vehicles for CED, Water, Fire, and Parks through Enterprise.</p> <p><b>Funding Source:</b> Vehicle Equipment Fund</p>					

\* Visit the appendices to view a breakdown of costs and replacement cycles of specific vehicles by Department.



### MOTOR POOL (Public Safety)

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Motor Pool (Police)</b>	<b>2014</b>	<b>\$750,933</b>	<b>\$750,933 100%</b>	<b>\$0 0%</b>
<p><b>Project Description:</b> Scheduled replacement of various Police &amp; Fire vehicles. Annual operating cost of approximately \$35,000 are expected to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older vehicles operational. The Police &amp; Fire vehicle replacement schedule is on-going.</p> <p><b>Funding Source:</b> Vehicle Equipment Fund</p>				

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Motor Pool (Fire)</b>	<b>2014</b>	<b>\$702,657</b>	<b>\$702,657 100%</b>	<b>\$0 0%</b>
<p><b>Project Description:</b> Scheduled replacement of various Police &amp; Fire vehicles. Annual operating cost of approximately \$35,000 are expected to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older vehicles operational. The Police &amp; Fire vehicle replacement schedule is on-going.</p> <p><b>Funding Source:</b> Vehicle Equipment Fund</p>				

\* Visit the appendices to view a breakdown of costs and replacement cycles of specific vehicles by Department.



**PARKING LOTS**

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding (%)</b>	<b>Alternate Funding (%)</b>
<b>Parking Lot Repairs (Geary Park &amp; Martin Park South)</b>	<b>2014</b>	<b>\$80,750</b>	<b>\$80,750 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>Replacement of the existing worn, aged, and cracked asphalt surface at Geary Park &amp; Martin Park (southern parking lot off Orchard). Replacement to consist of pulverizing the existing pavement, grading, compaction, and placing 3.5 inches of new asphalt. ADA Parking to be upgraded to current standards.</p> <p><b>Funding Source:</b> Auto Parking Fund</p>			

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding (%)</b>	<b>Alternate Funding (%)</b>
<b>Parking Lot Repairs (Curling Club)</b>	<b>2015</b>	<b>\$154,200</b>	<b>\$154,200 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>Replacement of the existing worn, aged, and cracked, and deteriorated asphalt surface at Martin Park (Curling Club parking lot). Replacement to consist of removing and replacing the existing asphalt surface, earth excavation and placing a new aggregate base, grading, compaction, and placing 5 inches of new asphalt. ADA parking to be upgraded to current standards.</p> <p><b>Funding Source:</b> Auto Parking Fund</p>			



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Parking Lot Repairs (Planavon &amp; Police)</b>	<b>2016</b>	<b>\$144,402</b>	<b>\$144,402 100%</b>	<b>\$0 %</b>
<b>Project Description:</b>	Replacement of the existing worn, aged, and cracked, asphalt surface at Planavon (south side of Nine Mile) & main Police Station parking lot. Replacement to consist of removing and replacing the existing asphalt surface, grading, compaction, and placing 5 inches of new asphalt. ADA parking to be upgraded to current standards.			
	<b>Funding Source:</b> Auto Parking Fund			

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Parking Lot Repairs (W. Breckenridge, Withington N. East &amp; Main lots)</b>	<b>2017</b>	<b>\$170,770</b>	<b>\$170,770 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	Replacement of the existing worn, aged, cracked, and deteriorated asphalt surface at the West Breckenridge, North Withington main and northeast parking lots. Replacement to consist of removing and replacing the existing asphalt surface, grading, compaction, and placing 5 inches of new asphalt. ADA parking to be upgraded to current standards.			
	<b>Funding Source:</b> Auto Parking Fund			



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)		
<b>Parking Lot Repairs (West Troy &amp; Allen)</b>	<b>2018</b>	<b>\$374,680</b>	<b>\$374,680</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b>	<p>Replacement of the existing worn, aged, cracked, and deteriorated asphalt surface at the West Troy and Allen parking lot. Replacement to consist of removing and replacing the existing asphalt surface, grading, compaction, and placing 5 inches of new asphalt. Improvements also to consist of a hardscape plan including brick screen walls, lighting, landscaping. Treatments to tie into streetscape on the north side of West Troy. ADA parking to be upgraded to current standards.</p> <p><b>Funding Source:</b> Auto Parking Fund</p>					



**POLICE DEPARTMENT**

<b>Project Title:</b>	<b>Anticipated Start Date</b>	<b>Estimated Total Cost</b>	<b>City Funding (%)</b>	<b>Alternate Funding (%)</b>
<b>Firing Range</b>	<b>2014</b>	<b>\$259,310</b>	<b>\$259,310 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>The FPD firing range located in the basement of the PD is 25 years past its designed useful life expectancy. The range bullet trap, ventilation system and target system all need to be replaced. The existing bullet trap can no longer safely protect officers on the firing line from bullet splash back (ricocheting rounds back towards the shooter). The ventilation system does not properly exhaust gases and lead particles released when a service weapon is fired on the range by an officer. The target system is inefficient and costly to repair and maintain. Because of its design it causes damage to the ceiling of the range (significant safety hazard) and other areas of the range as a bullet travels downrange. Improvements to the range will include a new rubber bullet trap, new ventilation system, and a new target system amongst others.</p> <p><b>Funding Source:</b> Drug Forfeiture</p>			



### SIDEWALK REPLACEMENT

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Sidewalk Replacement Schedule</b>	<b>2014</b>	<b>\$855,500</b>	<b>100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>This project consists of removing and replacing defective (stubber, cracked, pitted, etc.) sidewalk flags in the Sidewalk District. The replacement of the defective flags of sidewalk is being proposed in order to increase safety of the public as well as reduce lawsuits against the City and its taxpayers because of trip and fall accidents.</p> <ul style="list-style-type: none"> <li>- 2014 - University to East Cambourne, from Woodward to Hilton</li> <li>- 2015 - East Nine Mile to Woodward Heights, from Hilton to Pilgrim</li> <li>- 2016 - East Lewiston to West Ten Mile, from Woodward to Hilton</li> <li>- 2017 - Woodward Heights to West Ten Mile, from Hilton to Lennox</li> <li>- 2018 - West Nine Mile to West Oakridge, from Woodward to Hyland</li> </ul> <p><b>Funding Source:</b> Special Assessment Districts, Sidewalks Fund</p>			



### WATER AND SEWER INVESTMENTS

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Nine Mile Water Main Replacement</b>	<b>2013</b>	<b>\$350,700</b>	<b>100%</b>	<b>\$0 0%</b>
<p><b>Project Description:</b> Replacement of approximately 2,760 lft of existing 6" water main with new 12" water main, along Nine Mile between Planavon and Pinecrest. The existing water main was installed in 1928 and frequent breaks are occurring.</p> <p><b>Funding Source:</b> Water and Sewer Fund</p>				

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Nine Mile Water Main Replacement</b>	<b>2014</b>	<b>\$318,000</b>	<b>100%</b>	<b>\$0 0%</b>
<p><b>Project Description:</b> Replacement of approximately 1,485 lft of existing 6" water main with new 12" water main, along Nine Mile between Paxton and Hilton (under CN Railroad). The existing water main was installed in 1920 and frequent breaks are occurring.</p> <p><b>Funding Source:</b> Water and Sewer Fund</p>				



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Bonner Water Main Replacement</b>	<b>2014</b>	<b>\$255,800</b>	<b>\$255,800 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>Replacement of approximately 900 lft of existing 6" water main with new 8" and 12" water main, along Bonner between Nine Mile and the south Terminus. The existing water main was installed in 1925 and is undersized for the current usage. This project also includes a water main loop for Bonner. By performing the replacement, needed pressure / flows will be able to be met.</p> <p><b>Funding Source:</b> Water and Sewer Fund</p>			

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Garfield Water Main Replacement</b>	<b>2016</b>	<b>\$235,900</b>	<b>\$235,900 100%</b>	<b>\$0 0%</b>
<b>Project Description:</b>	<p>Replacement of approximately 1,275 lft of existing 6" water main along Garfield between Hilton and Chester. The existing cast iron universal pipe water main was installed in 1925 and frequent breaks are occurring.</p> <p><b>Funding Source:</b> Water and Sewer Fund</p>			



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Academy Water Main Replacement</b>	<b>2017</b>	<b>\$138,800</b>	<b>\$138,800 100%</b>	<b>\$0 0%</b>
<p><b>Project Description:</b> Replacement of approximately 750 lft of existing 6" water main along Academy between Wanda and West End. The existing cast iron universal pipe water main was installed in the 1920's and frequent breaks are occurring.</p> <p><b>Funding Source:</b> Water and Sewer Fund</p>				

Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)
<b>Pilgrim Water Main Replacement</b>	<b>2018</b>	<b>\$444,000</b>	<b>\$444,000 100%</b>	<b>\$0 0%</b>
<p><b>Project Description:</b> Replacement of approximately 2,400 lft of existing 6" and 8" water main along Pilgrim between Nine Mile and Woodward Heights. The existing cast iron universal pipe water main was installed in the 1924 and frequent breaks are occurring.</p> <p><b>Funding Source:</b> Water and Sewer fund</p>				



Project Title:	Anticipated Start Date	Estimated Total Cost	City Funding (%)	Alternate Funding (%)		
<b>3 Million Gallon Water Storage Tank Maintenance</b>	<b>2015</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
<b>Project Description:</b>	<p>Perform the following maintenance to the 3,000,000 gallon water storage tank, located at Hilton Road and E. Hazelhurst:</p> <ol style="list-style-type: none"> <li>1. Exterior over coating to protect the exterior metal.</li> <li>2. Abrasive blast and apply epoxy coating to the interior of the tank.</li> <li>3. Remove tar grouting at the baseplate of the tank and re-grout using a cement material.</li> <li>4. Install hand rails at the edge of the roof and extend to the roof hatch. The above work is recommended in order to improve safety and extend the life expectancy of the tank.</li> </ol> <p><b>Funding Source:</b> Water and Sewer Fund</p>					



FERNDALE

2014-2019 Capital Improvement Plan



**FERNDALE**  
**GLOSSARY OF TERMS**

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## GLOSSARY OF TERMS

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### A.

**Annual Allocation:** A specific project type which receives budget on an annual basis and that provides for the establishment of sublet projects which fall under the budgetary threshold guidelines.

**Americans with Disabilities Act (ADA):** Americans with Disabilities Act, Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation. It also mandates the establishment of telecommunications device for the deaf (TDD)/telephone relay services.

**Adopted Budget:** The Mayor and City Council's approved plan for the City's financial operations, which includes an estimate of expenditures and revenues for a given fiscal year.

**Appropriation:** A legal authorization to make expenditures and to incur obligations for specific purposes.

**Asset Management:** Asset management is a strategic, comprehensive approach that involves the systematic collection of key data and the application of analytical tools to provide officials with a framework for making sound decisions about needed maintenance and replacements of the City's assets. Asset managers must make decisions on when and how to inspect, maintain, repair, renew, and replace a diverse set of existing facilities in a cost effective manner.



## B.

**Bond:** A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest. Bonds are often the source used to finance major infrastructure capital improvements.

**Budget Process:** The schedule of major events in the development of the annual budget including the proposed budget, budget hearings and deliberations and the adoption of the annual budget.

## C.

**Capital Improvement Program (CIP) Budget:** A financial plan of capital projects and the authorized means of their expenditures over a given period of time.

**Capital Improvement Plan:** The Capital Improvement Plan (CIP) provides a forecast of capital improvement needs for the City of Ferndale over the next five (5) years. The CIP is a listing of project needs that have been identified that require an investment of public funds for acquisition, replacement or development of new equipment or facilities exceeding ten thousand (\$10,000) in value.

**Capital Improvement Project:** Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$10,000 or more and that the improvement will have a useful life of three years or more.

**Capital Improvement Program Team:** This committee provides oversight for prioritizing and approving CIP projects for the approval of the Planning Commission.

**Community Development Block Grant (CDBG) Funds:** Funds established to account for revenues from the federal government and expenditures as prescribed under the Community Development Block Grant Program.

**Contracts:** Expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

## D.

**Deferred Capital:** A capital program established for street pavement, buildings, and storm drain improvements funded through a series of deferred maintenance bonds.

**Department:** A basic organizational unit of government that may be sub-divided into divisions, programs, activity groups, and/or activities. Also referred to as Business Area.

## E.

**Economic Development:** Investment of resources to create financial self-sufficiency and prosperity in a community, including the industrial, commercial, and service sectors.

**Enterprise Funds:** Funds established to account for specific services funded directly by fees and charges to users such as parking, or water and sewer services. These funds are intended to be self supporting.

**Expenditure:** The actual outlay of monies from the City treasury.

## F.

**Facilities:** Municipal facilities are City-owned structures, grounds, or devices that provide the City with office, storage, maintenance, court, and gathering space for carrying out community and government functions. The municipal facilities in the CIP support street services, facilities maintenance, maintenance facilities for City equipment and vehicles, Code Compliance, Environmental Management, municipal buildings, and Municipal Court.

**Federal Grant Funds:** These funds were established to account for revenue from the federal government and expenditures as prescribed by grant provisions/agreements.

**Fiscal Impact Analysis:** The analysis of the estimated taxes that a development project would generate in comparison to the cost of providing municipal services demanded by that project.

**Fiscal Year:** A 12-month term designating the beginning and ending period for recording financial transactions. The City of Ferndale has specified July 1 through June 30 as the fiscal year.

**Five (5) Year Financial Outlook:** The Five-Year Financial Outlook includes revenue and expenditure forecasts which are based on various assumptions, such as economic conditions or policy decisions. The Financial Outlook serves as a long-range planning tool which identifies priorities, economic trends, risks and opportunities, and guides the City in the development of future budgets.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts to record revenues and expenditures.



## G.

**General Fund:** The City's main operating fund that pays for basic City services that expend most of the City's tax revenue, such as public safety, public services, parks, etc...

## I.

**Infrastructure:** The basic facilities, services, and installations needed for the functioning of a community, such as transportation and communications systems, and water and power lines.

## L.

**Land Use Planning:** Generic term used to describe zoning results such as environmental impact, allowable development uses, historic/cultural preservation, etc

## M.

**Master Plan:** A plan prepared to specify and coordinate the provision of one or more infrastructure systems and related services.

## N.

**Non-motorized Transportation:** Can include Walking and Bicycling, and variants such as Small-Wheeled Transport (skates, skateboards, push scooters and hand carts) and Wheelchair travel. These modes provide both recreation (they are an end in themselves) and transportation (they provide access to goods and activities), although users may consider a particular trip to serve both objectives.

## O.

**Ordinance:** A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

**Operating Costs:** An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete. These include: additional staffing, utilities, debt service payments, and Cost Allocation Plan (CAP) charges.

## R.

**Request for Proposal:** A document intended to elicit bids from potential vendors for a product or service. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and establishes a framework for project execution.

**Resolution:** Formal expressions of opinion or intention of the City Council.



**Revenue:** Funds received from various sources and treated as income to finance expenditures.

## T.

**Tax Increment:** The increase in property taxes within the redevelopment project area that result from increases in the project area's assessed value that exceeds the base year assessed value.

## Z.

**Zoning:** To mark off land area within a City into zones for the purpose of controlling land use and density, e.g. single family residential, multi-family residential, commercial, and industrial, etc. The State grants authority to cities to regulate land use through zoning.



FERNDALE

2014-2019 Capital Improvement Plan

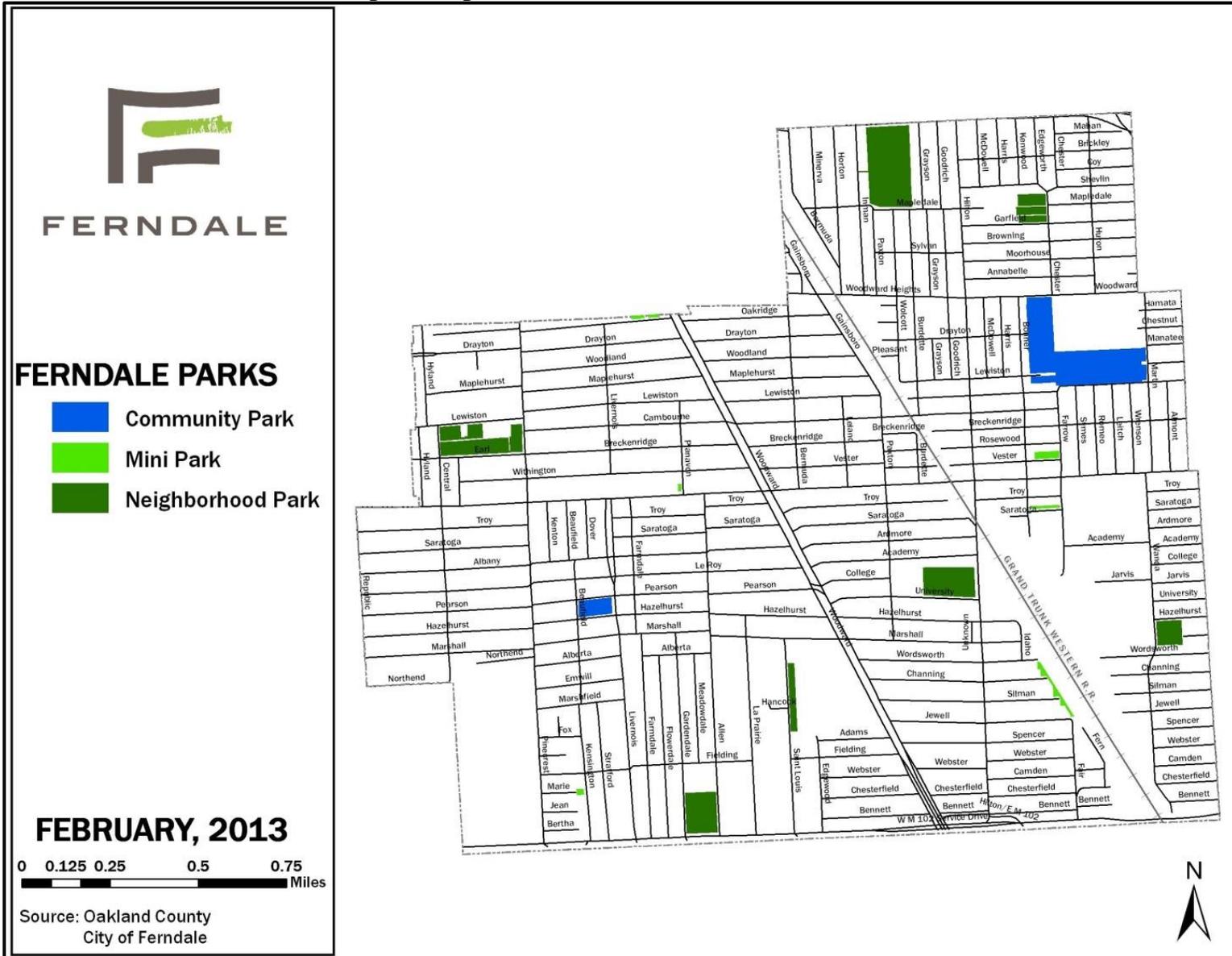


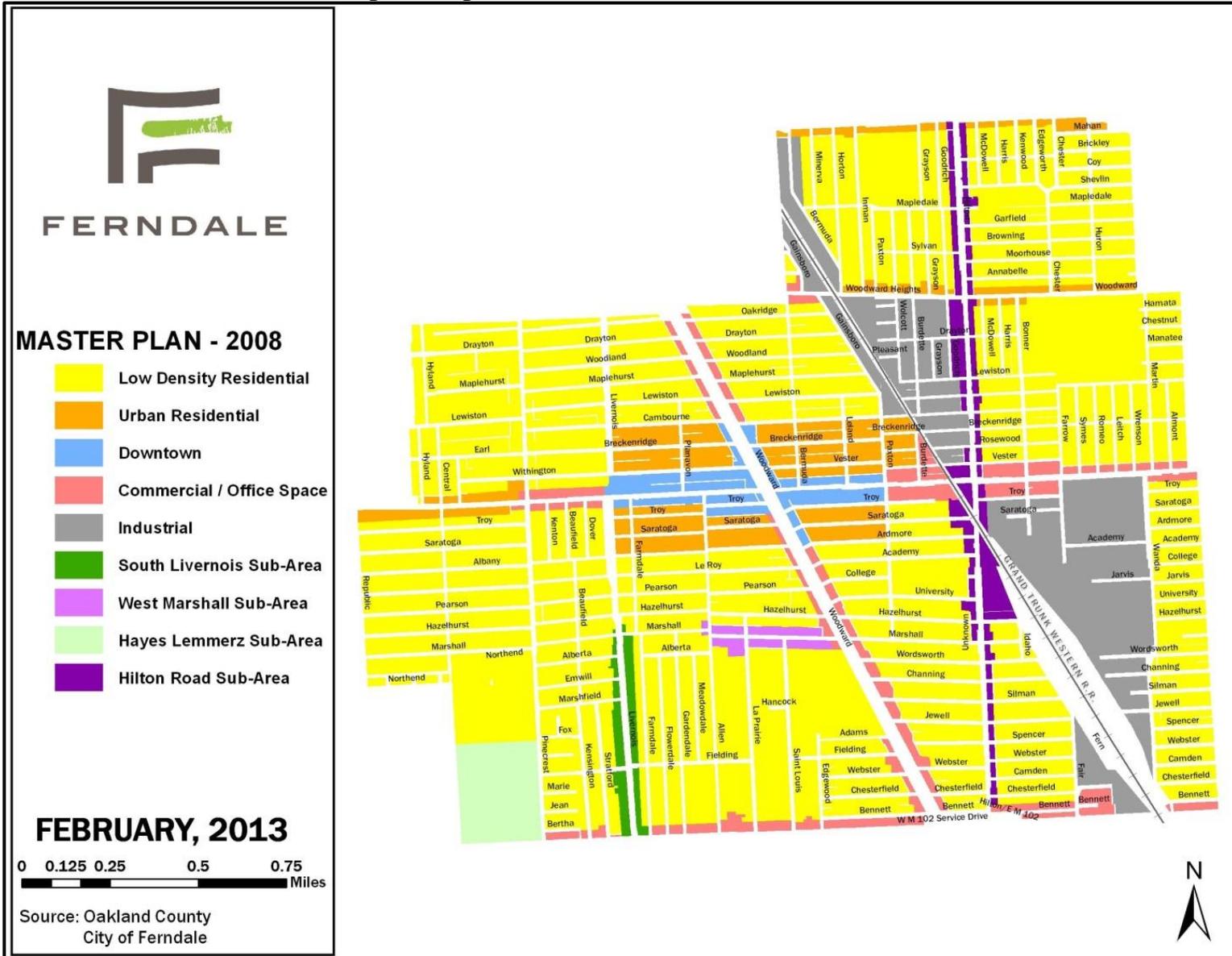
**FERNDALE**  
**CITY MAPS**

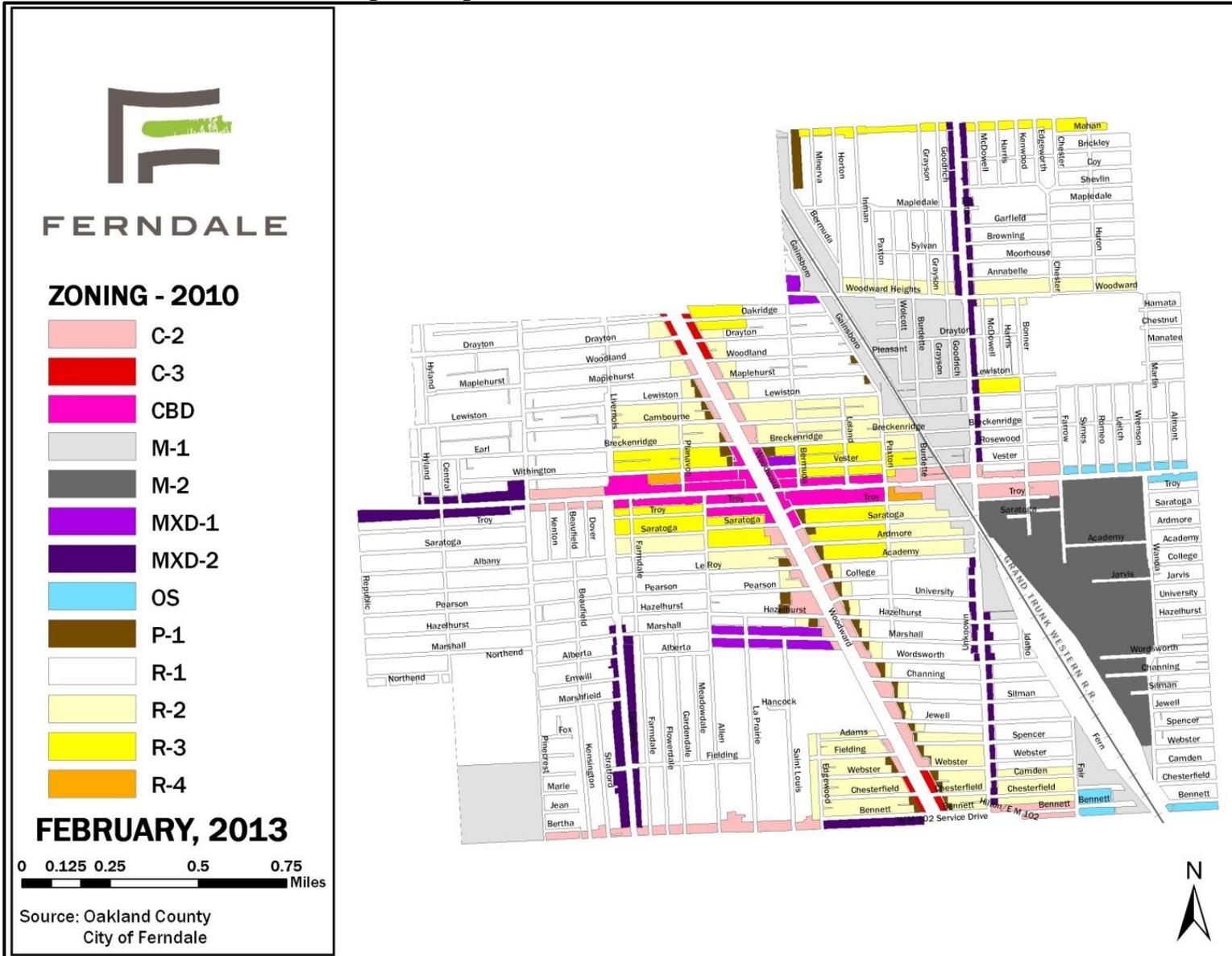


FERNDALE

# 2014-2019 Capital Improvement Plan









**FERNDALE**  
**MOTOR POOL REPLACEMENT**  
**SCHEDULE**



**MOTOR POOL REPLACEMENT SCHEDULE:**

2014 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
<b>Vehicle Purchase</b>				
Dumptruck (L-8000)	Hwy	1249	15	\$ 180,000
Dumptruck (F-800)	Hwy	1252	15	\$ 140,000
Dumptruck w/ Spreader	Hwy	1246	10	\$ 151,475
Pickup (F250)	Hwy	1232	8	\$ 25,918
Pickup (F250)	Hwy	1202	8	\$ 25,918
<b>Enterprise -Lease Vehicles (per year lease rate)</b>				
Pickup (ranger)	Hwy	1201	5	\$ 3,262
Pickup (ranger)	Parks	1203	5	\$ 2,222
Van (Ford)	Water	1219	5	\$ 4,386
Pickup (F-250)	Hwy	1236	5	\$ 4,129
Pickup (F-250)	Hwy	1237	5	\$ 4,129
Pickup (F-150)	Water	PW2	5	\$ 4,341
Car (Focus)	Water	W3	5	\$ 2,368
Car (Focus)	CED	13	5	\$ 2,368
Car (Focus)	CED	14	5	\$ 2,368
Car (Focus)	CED	15	5	\$ 2,368
Car (Focus)	CED	16	5	\$ 2,368
Pickup (F-250)	Fire	F7	5	\$ 4,129
<b>TOTAL 2014 FLEET VEHICLE / EQUIPMENT COSTS:</b>				<b>\$ 561,748</b>



2015 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
<b>Vehicle Purchase</b>				
Refuse Truck (C-900)	Parks	1270	20	\$ 172,000
Pickup (F-250)	Motor Pool	G1	10	\$ 25,918
<b>Enterprise -Lease Vehicles (per year lease rate)</b>				
Pickup (ranger)	Hwy	1201	5	\$ 3,262
Pickup (ranger)	Parks	1203	5	\$ 2,222
Van (Ford)	Water	1219	5	\$ 4,386
Pickup (F-250)	Hwy	1236	5	\$ 4,129
Pickup (F-250)	Hwy	1237	5	\$ 4,129
Pickup (F-150)	Water	PW2	5	\$ 4,341
Car (Focus)	Water	W3	5	\$ 2,368
Car (Focus)	CED	I3	5	\$ 2,368
Car (Focus)	CED	I4	5	\$ 2,368
Car (Focus)	CED	I5	5	\$ 2,368
Car (Focus)	CED	I6	5	\$ 2,368
Pickup (F-250)	Fire	F7	5	\$ 4,129
<b>TOTAL 2015 FLEET VEHICLE / EQUIPMENT COSTS:</b>				<b>\$ 236,355</b>



2016 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
<b>Vehicle Purchase</b>				
Dumptruck W/Spreader	Hwy	1248	10	\$ 231,958
<b>Enterprise -Lease Vehicles (per year lease rate)</b>				
Pickup (ranger)	Hwy	1201	5	\$ 3,262
Pickup (ranger)	Parks	1203	5	\$ 2,222
Van (Ford)	Water	1219	5	\$ 4,386
Pickup (F-250)	Hwy	1236	5	\$ 4,129
Pickup (F-250)	Hwy	1237	5	\$ 4,129
Pickup (F-150)	Water	PW2	5	\$ 4,341
Car (Focus)	Water	W3	5	\$ 2,368
Car (Focus)	CED	I3	5	\$ 2,368
Car (Focus)	CED	I4	5	\$ 2,368
Car (Focus)	CED	I5	5	\$ 2,368
Car (Focus)	CED	I6	5	\$ 2,368
Pickup (F-250)	Fire	F7	5	\$ 4,129
<b>TOTAL 2016 FLEET VEHICLE / EQUIPMENT COSTS:</b>				<b>\$ 270,395</b>



2017 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
<b>Vehicle Purchase</b>				
Truck (F-550)	Sign Shop	1240	10	\$ 146,200
Sewer Vac (Sterling)	Sewer	1260	10	\$ 466,647
<b>Enterprise -Lease Vehicles (per year lease rate)</b>				
Pickup (ranger)	Hwy	1201	5	\$ 3,262
Pickup (ranger)	Parks	1203	5	\$ 2,222
Van (Ford)	Water	1219	5	\$ 4,386
Pickup (F-250)	Hwy	1236	5	\$ 4,129
Pickup (F-250)	Hwy	1237	5	\$ 4,129
Pickup (F-150)	Water	PW2	5	\$ 4,341
Car (Focus)	Water	W3	5	\$ 2,368
Car (Focus)	CED	13	5	\$ 2,368
Car (Focus)	CED	14	5	\$ 2,368
Car (Focus)	CED	15	5	\$ 2,368
Car (Focus)	CED	16	5	\$ 2,368
Pickup (F-250)	Fire	F7	5	\$ 4,129
<b>TOTAL 2017 FLEET VEHICLE / EQUIPMENT COSTS:</b>				<b>\$ 651,284</b>



2018 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
<b>Vehicle Purchase</b>				
Street Sweeper	Hwy	835	15	\$ 200,000
Backhoe (Ford)	Water/Sewer	4740	25	\$ 160,000
Flatbed Truck (F-350)	Parks	1234	25	\$ 40,000
Van (E-350)	Water	1235	25	\$ 60,000
Pickup (F-150)	Parks	PF2	20	\$ 35,000
<b>Enterprise -Lease Vehicles (per year lease rate)</b>				
Pickup (ranger)	Hwy	1201	5	\$ 3,262
Pickup (ranger)	Parks	1203	5	\$ 2,222
Van (Ford)	Water	1219	5	\$ 4,386
Pickup (F-250)	Hwy	1236	5	\$ 4,129
Pickup (F-250)	Hwy	1237	5	\$ 4,129
Pickup (F-150)	Water	PW2	5	\$ 4,341
Car (Focus)	Water	W3	5	\$ 2,368
Car (Focus)	CED	I3	5	\$ 2,368
Car (Focus)	CED	I4	5	\$ 2,368
Car (Focus)	CED	I5	5	\$ 2,368
Car (Focus)	CED	I6	5	\$ 2,368
Pickup (F-250)	Fire	F7	5	\$ 4,129
<b>TOTAL 2018 FLEET VEHICLE / EQUIPMENT COSTS:</b>				<b>\$ 533,437</b>

2014 POLICE & FIRE VEHICLE PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
<b>Vehicle Purchase</b>				
Pickup (F-350)	Police	P6SWAT		\$ 27,123
Car (Taurus)	Police	P613		\$ 22,843
Car (Crown Vic)	Police	P62	2	\$ 29,905
Car (Crown Vic)	Police	P64	2	\$ 29,905
Car (Crown Vic)	Police	P65	2	\$ 29,905
Car (Crown Vic)	Police	P68	2	\$ 29,905
Fire Truck (Pumper)	Fire	F5		\$ 495,000
<b>TOTAL 2014 POLICE &amp; FIRE VEHICLE COSTS:</b>				<b>\$ 664,586</b>



2015 POLICE & FIRE VEHICLE PURCHASES BREAKDOWN				
			REPLACEMENT	ESTIMATED
VEHICLE TYPE	DEPARTMENT	VEHICLE #	CYCLE	COST
<b>Vehicle Purchase</b>				
Car (Crown Vic)	Police	P61	2	\$ 29,905
Car (Crown Vic)	Police	P63	2	\$ 29,905
Car (Crown Vic)	Police	P66	2	\$ 29,905
Car (Crown Vic)	Police	P67	2	\$ 29,905
<b>TOTAL 2015 POLICE &amp; FIRE VEHICLE COSTS:</b>				<b>\$ 119,620</b>

2016 POLICE & FIRE VEHICLE PURCHASES BREAKDOWN				
			REPLACEMENT	ESTIMATED
VEHICLE TYPE	DEPARTMENT	VEHICLE #	CYCLE	COST
<b>Vehicle Purchase</b>				
Car (Crown Vic)	Police	P62	2	\$ 32,895
Car (Crown Vic)	Police	P64	2	\$ 32,895
Car (Crown Vic)	Police	P65	2	\$ 32,895
Car (Crown Vic)	Police	P68	2	\$ 32,895
Van (Caravan)	Police	P622	3	\$ 26,441
SUV (Explorer)	Police	P620		\$ 27,390
<b>TOTAL 2016 POLICE &amp; FIRE VEHICLE COSTS:</b>				<b>\$ 185,411</b>

2017 POLICE & FIRE VEHICLE PURCHASES BREAKDOWN				
			REPLACEMENT	ESTIMATED
VEHICLE TYPE	DEPARTMENT	VEHICLE #	CYCLE	COST
<b>Vehicle Purchase</b>				
Car (Crown Vic)	Police	P61	2	\$ 32,895
Car (Crown Vic)	Police	P63	2	\$ 32,895
Car (Crown Vic)	Police	P66	2	\$ 32,895
Car (Crown Vic)	Police	P67	2	\$ 32,895
Van (Freestar)	Fire	F14		\$ 27,657
Ambulance	Fire	FA182		\$ 180,000
<b>TOTAL 2017 POLICE &amp; FIRE VEHICLE COSTS:</b>				<b>\$ 339,237</b>



2018 POLICE & FIRE VEHICLE PURCHASES BREAKDOWN				
			REPLACEMENT	ESTIMATED
VEHICLE TYPE	DEPARTMENT	VEHICLE #	CYCLE	COST
<b>Vehicle Purchase</b>				
Car (Crown Vic)	Police	P62	2	\$ 36,184
Car (Crown Vic)	Police	P64	2	\$ 36,184
Car (Crown Vic)	Police	P65	2	\$ 36,184
Car (Crown Vic)	Police	P68	2	\$ 36,184
<b>TOTAL 2018 POLICE &amp; FIRE VEHICLE COSTS:</b>				<b>\$ 144,736</b>