

CAPITAL PROJECTS FUND

The City of Troy uses a Capital Projects Fund to account for development, improvement and repair of capital facilities as well as to purchase vehicles and equipment not financed by other funds. Receipt and disbursement of resources to be utilized for the construction or acquisition of Capital facilities, and performance of activities financed by governmental funds, is accounted for by Capital funds. Receipts for such purposes arise from Capital operating millage, the sale of general obligation bonds, grants from other governmental units, transfers from other funds or gifts from individuals or organizations.

The reason for creating a fund to account for Capital projects, vehicles and equipment is to provide a formal mechanism that enables administrators to ensure revenues dedicated to a certain purpose are used for that purpose and no other. This fund enables administrators to report to creditors and other grantors of Capital Projects Fund resources that their requirements regarding the use of the resources were met.

As with all governmental funds, the Capital Projects Fund concentrates on inflows and outflows of available, spendable resources. Therefore, the Capital Projects Fund uses the modified accrual basis of accounting.

The administrator of the Capital Projects Fund has the authority to continue expenditures within prescribed limits until a project is completed.

The following is a breakdown of the planned capital projects:

- ***\$7.3 Million - Buildings and Improvements***

- ✓ \$0.2 million – Municipal Parking lots
- ✓ \$0.2 million - Public Works repairs
- ✓ \$6.3 million - Transit Center

- ✓ \$0.3 million – City Hall
- ✓ \$0.3 million – Annex Renovation

- ***\$0.3 Million - Equipment***

- ✓ \$0.1 million – Public safety computers & Biometric inventory system
- ✓ \$0.2 million - Police mobile computers

- ***\$0.6 Million - Apparatus Replacement***

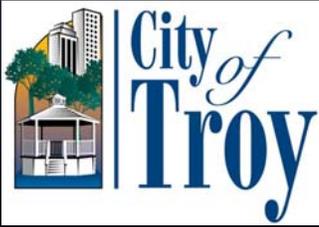
- ✓ \$0.6 million - Fire Department replacement program

- ***\$8.8 Million - Public Works Construction***

- ✓ \$1.4 million - Drain improvements
- ✓ \$3.7 million - Major roads construction and improvements
- ✓ \$3.2 million - Local roads construction and improvements
- ✓ \$0.5 million - Sidewalk construction

- ***\$1.0 Million - Other***

- ✓ \$0.6 million – Library materials
- ✓ \$0.3 million – Debt service
- ✓ \$0.1 million – Street lighting and other equipment



- **Taxes**

This source of revenue is derived by multiplying the capital projects millage rate by the taxable value of the city.

- **State grants**

This source of revenue is comprised of grants from the State of Michigan, to be used mainly for road construction projects.

- **Contributions – Local**

This source of revenue is comprised of County road funds.

- **Charges for Service**

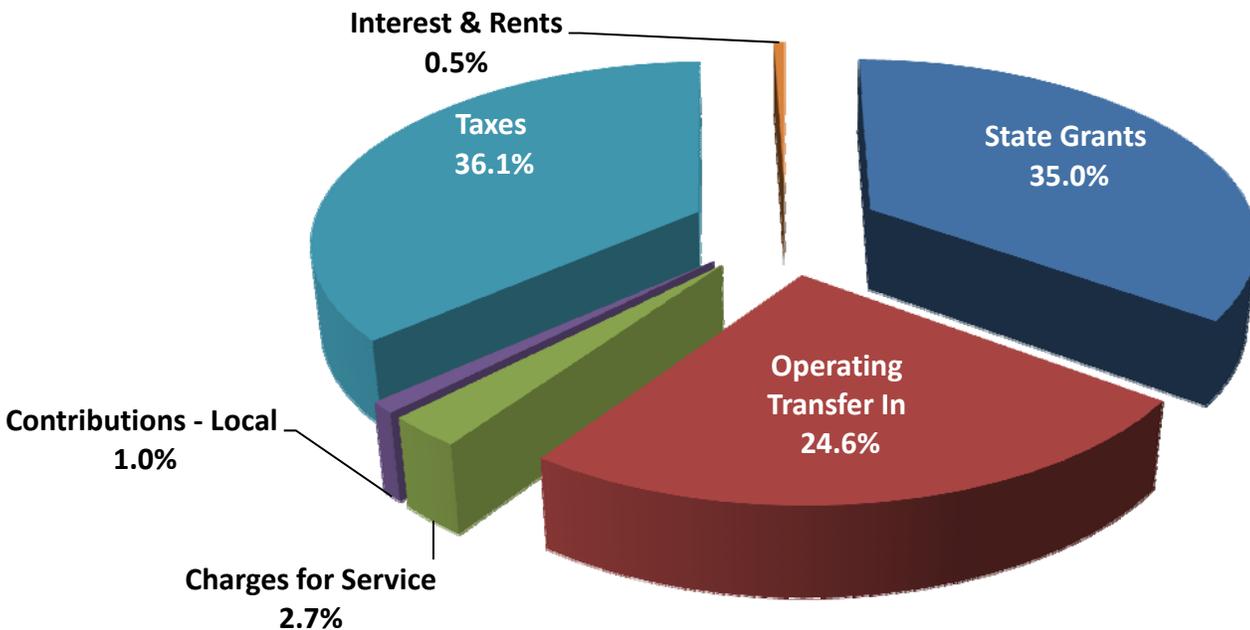
Charges for service are made up of services rendered in conjunction with the City’s sidewalk replacement program and concrete street maintenance.

- **Interest and Rents**

Interest income generated from invested funds of the Capital Projects Fund and communication tower rental income are contained within this source of revenue.

- **Operating Transfers In**

This source of revenue contains operating transfers from the Major Street Fund for road construction, and re-appropriation of Fund Balance.



**LAND IMPROVEMENTS****• Drains**

- ✓ Lovington,
Minnesota to
Dequindre \$900,000 Drain replacement project

• Fire Operations

- ✓ Apparatus
Replacement \$ 520,000 Replace Fire Engine E-22

• Library

- ✓ Books and
Materials \$ 660,000 Annual replacement of books and
audio/visual materials

• City Hall

- ✓ Transit Center \$ 6,272,500 Transit Center
- ✓ General Repairs \$ 200,000 General repairs and upgrades

• Community Center

- ✓ Roof Repairs \$ 150,000 Roof replacement project
- ✓ HVAC \$ 150,000 Replace HVAC units project

• Road Patrol

- ✓ Equipment \$ 150,000 Mobile digital computer replacement project

• Public Works Administration

- ✓ Municipal Parking
Lots \$ 200,000 General replacement of municipal parking
spaces



- **Major Roads**

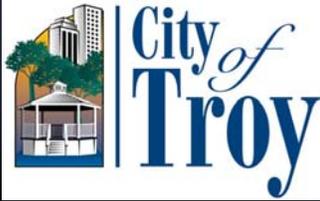
✓ Industrial Road	\$ 1,000,000	Road replacement project
✓ Square Lake, Rochester to John R	\$ 500,000	Road replacement project
✓ Square Lake, John R to Dequindre	\$ 500,000	Road replacement project
✓ 2012 Tri-party CPR	\$ 300,000	Road replacement project collaboration with County and State

- **Local Roads**

✓ Section 1, 13, 24 and 25	\$ 2,235,000	Road replacement project
✓ Asphalt Overlay	\$ 600,000	Road replacement project

- **Sidewalks**

✓ Sidewalk Replacement	\$ 500,000	Sidewalk replacement project
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	2011 ACTUAL	2012 ESTIMATED	2012 BUDGET	2013 BUDGET
REVENUE				
TAXES	\$7,137,343	\$6,629,021	\$6,591,000	\$6,516,000
FEDERAL GRANTS	0	333,611	1,146,100	0
STATE GRANTS	1,491,214	32,000	9,587,500	6,312,500
CONTRIBUTIONS - LOCAL	62,851	187,000	200,000	187,000
CHARGES FOR SERVICES	456,330	494,000	288,000	494,000
FINES AND FORFEITURES	0	0	220,000	0
INTEREST & RENT	130,822	85,200	127,200	85,200
OTHER REVENUE	117,020	0	0	0
OPERATING TRANSFERS IN	1,000,000	1,659,496	7,531,860	4,367,788
TOTAL - REVENUE	\$10,395,578	\$9,420,328	\$25,691,660	\$17,962,488
EXPENDITURES				
COUNCIL/EXEC ADMINISTRATION				
748 COMMUNITY AFFAIRS				
7978 GENERAL EQUIPMENT	\$59,495	(\$0)	\$50,000	(\$0)
TOTAL - 748 COMMUNITY AFFAIRS	\$59,495	(\$0)	\$50,000	(\$0)
TOTAL - COUNCIL/EXEC ADMINISTRATION	\$59,495	\$0	\$50,000	(\$0)
DRAINS				
516 DRAINS				
7989 PUBLIC WORKS CONSTRUCTION	\$38,028	\$145,000	\$2,335,000	\$1,135,000
7991 PRINCIPAL	196,586	201,167	201,170	206,780
7995 INTEREST	2,688	74,352	74,360	69,070
7998 OTHER FEES	2	50	50	50
TOTAL - 516 DRAINS	\$237,304	\$420,569	\$2,610,580	\$1,410,900
TOTAL - DRAINS	\$237,304	\$420,569	\$2,610,580	\$1,410,900
FINANCE				
253 TREASURER				
7964 TAX REFUNDS	\$59,829	\$80,000	(\$0)	\$129,000
TOTAL - 253 TREASURER	\$59,829	\$80,000	(\$0)	\$129,000
TOTAL - FINANCE	\$59,829	\$80,000	(\$0)	\$129,000
FIRE				
337 FIRE ADMINISTRATION				
7978 GENERAL EQUIPMENT	\$18,630	(\$0)	(\$0)	\$5,000
TOTAL - 337 FIRE ADMINISTRATION	\$18,630	(\$0)	(\$0)	\$5,000
338 FIRE OPERATIONS				
7980 OFFICE EQUIPMENT	\$8,371	\$5,000	\$5,000	(\$0)
7984 APPARATUS REPLACEMENT	11,819	1,100,000	1,125,000	570,000
TOTAL - 338 FIRE OPERATIONS	\$20,189	\$1,105,000	\$1,130,000	\$570,000
344 FIRE HALLS				
7975 BUILDINGS AND IMPROVEMENTS	\$11,597	\$135,770	\$135,000	\$10,000
TOTAL - 344 FIRE HALLS	\$11,597	\$135,770	\$135,000	\$10,000
TOTAL - FIRE	\$50,416	\$1,240,770	\$1,265,000	\$585,000



	2011 ACTUAL	2012 ESTIMATED	2012 BUDGET	2013 BUDGET
LIBRARY/MUSEUM				
790 LIBRARY				
7980 OFFICE EQUIPMENT	(\$0)	\$39,496	\$37,500	\$30,000
7982 BOOKS/MATERIALS	296,778	520,000	520,000	660,000
TOTAL - 790 LIBRARY	\$296,778	\$559,496	\$557,500	\$690,000
804 MUSEUM BUILDINGS				
7971 LAND	\$40,359	(\$0)	(\$0)	(\$0)
7975 BUILDINGS AND IMPROVEMENTS	-0	-0	50,000	50,000
TOTAL - 804 MUSEUM BUILDINGS	\$40,359	(\$0)	\$50,000	\$50,000
TOTAL - LIBRARY/MUSEUM	\$337,137	\$559,496	\$607,500	\$740,000
OTHER GENERAL GOVERNMENT				
265 CITY HALL				
7975 BUILDINGS AND IMPROVEMENTS	\$548,512	\$508,775	\$9,868,600	\$6,552,500
TOTAL - 265 CITY HALL	\$548,512	\$508,775	\$9,868,600	\$6,552,500
277 DISTRICT COURT				
7975 BUILDINGS AND IMPROVEMENTS	(\$0)	(\$0)	\$204,700	(\$0)
TOTAL - 277 DISTRICT COURT	(\$0)	(\$0)	\$204,700	(\$0)
TOTAL - OTHER GENERAL GOVERNMENT	\$548,512	\$508,775	\$10,073,300	\$6,552,500
PARKS AND RECREATION				
755 COMMUNITY CENTER				
7975 BUILDINGS AND IMPROVEMENTS	\$7,446	(\$0)	\$70,000	\$300,000
TOTAL - 755 COMMUNITY CENTER	\$7,446	(\$0)	\$70,000	\$300,000
770 PARK DEVELOPMENT				
7974 LAND IMPROVEMENTS	\$24,408	(\$0)	\$69,000	(\$0)
TOTAL - 770 PARK DEVELOPMENT	\$24,408	(\$0)	\$69,000	(\$0)
TOTAL - PARKS AND RECREATION	\$31,854	\$0	\$139,000	\$300,000
POLICE				
305 POLICE ADMINISTRATION				
7975 BUILDINGS AND IMPROVEMENTS	\$28,376	\$130,000	\$148,600	(\$0)
7978 GENERAL EQUIPMENT	104,227	165,000	239,000	80,000
TOTAL - 305 POLICE ADMINISTRATION	\$132,603	\$295,000	\$387,600	\$80,000
315 ROAD PATROL				
7978 GENERAL EQUIPMENT	(\$0)	\$1,000	\$160,000	\$160,000
TOTAL - 315 ROAD PATROL	(\$0)	\$1,000	\$160,000	\$160,000
325 COMMUNICATIONS SECTION				
7980 OFFICE EQUIPMENT	\$71,106	\$1,000	\$20,000	(\$0)
TOTAL - 325 COMMUNICATIONS SECTION	\$71,106	\$1,000	\$20,000	(\$0)
TOTAL - POLICE	\$203,709	\$297,000	\$567,600	\$240,000



	2011 ACTUAL	2012 ESTIMATED	2012 BUDGET	2013 BUDGET
STREETS				
448 STREET LIGHTING				
7978 GENERAL EQUIPMENT	(\$0)	\$15,000	\$20,000	\$29,000
TOTAL - 448 STREET LIGHTING	(\$0)	\$15,000	\$20,000	\$29,000
464 PUBLIC WORKS ADMINISTRATION				
7974 LAND IMPROVEMENTS	\$100,872	\$90,000	\$90,000	\$231,588
7975 BUILDINGS AND IMPROVEMENTS	120,055	160,000	350,000	198,000
7978 GENERAL EQUIPMENT	-0	-0	-0	15,000
TOTAL - 464 PUBLIC WORKS	\$220,927	\$250,000	\$440,000	\$444,588
479 MAJOR ROADS				
7989 PUBLIC WORKS CONSTRUCTION	\$8,878,658	\$4,530,000	\$4,578,000	\$3,700,000
TOTAL - 479 MAJOR ROADS	\$8,878,658	\$4,530,000	\$4,578,000	\$3,700,000
499 LOCAL ROADS				
7989 PUBLIC WORKS CONSTRUCTION	\$3,367,465	\$3,100,000	\$3,150,000	\$3,150,000
TOTAL - 499 LOCAL ROADS	\$3,367,465	\$3,100,000	\$3,150,000	\$3,150,000
513 SIDEWALKS				
7989 PUBLIC WORKS CONSTRUCTION	\$508,183	\$500,000	\$500,000	\$500,000
TOTAL - 513 SIDEWALKS	\$508,183	\$500,000	\$500,000	\$500,000
TOTAL - STREETS	\$12,975,233	\$8,395,000	\$8,688,000	\$7,823,588
TRANSFERS OUT				
228 INFORMATION TECHNOLOGY				
OPERATING TRANSFERS OUT	\$34,905	\$109,230	\$84,430	\$181,500
TOTAL - 228 INFORMATION TECHNOLOGY	\$34,905	\$109,230	\$84,430	\$181,500
265 CITY HALL				
OPERATING TRANSFERS OUT	(\$0)	(\$0)	\$1,500,000	(\$0)
TOTAL - 265 CITY HALL	(\$0)	(\$0)	\$1,500,000	(\$0)
TOTAL - TRANSFERS OUT	\$34,905	\$109,230	\$1,584,430	\$181,500
TOTAL - EXPENDITURES	\$14,538,394	\$11,610,840	\$25,585,410	\$17,962,488
REVENUE OVER (UNDER) EXPENDITURES	(\$4,142,816)	(\$2,190,512)	\$106,250	\$0



2012/13 Budget

Capital Expenditures:

	2011 ACTUAL	2012 PROJECTED	2012 BUDGET	2013 BUDGET
<u>7964 TAX REFUNDS</u>				
FINANCE				
253 TREASURER				
7964 TAX REFUNDS	\$59,829	\$80,000	\$0	\$129,000
TOTAL - FINANCE	\$59,829	\$80,000	\$0	\$129,000
<u>7971 LAND</u>				
LIBRARY/MUSEUM				
804 MUSEUM BUILDINGS				
7971.010 ACQUISITION	\$40,359	\$0	\$0	\$0
TOTAL - LIBRARY/MUSEUM	\$40,359	\$0	\$0	\$0
<u>7974 LAND IMPROVEMENTS</u>				
PARKS AND RECREATION				
770 PARK DEVELOPMENT				
7974.080 OUTDOOR EDUCATION CENTER	\$7,804	\$0	\$0	\$0
7974.130 VARIOUS	1,227	0	0	0
7974.993025 SECTION 36 PATHWAYS	15,377	0	69,000	0
TOTAL - PARKS AND RECREATION	\$24,408	\$0	\$69,000	\$0
STREETS				
<u>464 PUBLIC WORKS ADMINISTRATION</u>				
7974.165 MUNICIPAL PARKING LOTS	\$100,872	\$90,000	\$90,000	\$231,588
TOTAL - STREETS	\$100,872	\$90,000	\$90,000	\$231,588
TOTAL - 7974 LAND IMPROVEMENTS	\$125,280	\$90,000	\$159,000	\$231,588
<u>7975 BUILDINGS AND IMPROVEMENTS</u>				
FIRE				
344 FIRE HALLS				
7975.055 FIRE STATION ONE	\$0	\$27,460	\$22,000	\$0
7975.060 STATION TWO	0	27,450	30,000	10,000
7975.065 STATION THREE	11,597	21,190	26,000	0
7975.070 STATION FOUR	0	57,670	21,000	0
7975.075 FIRE STATION FIVE	0	1,000	20,000	0
7975.080 STATION SIX	0	1,000	16,000	0
7975.085 FIRE-POLICE TRAINING CENTER	0	0	0	0
TOTAL - FIRE	\$11,597	\$135,770	\$135,000	\$10,000
LIBRARY/MUSEUM				
804 MUSEUM BUILDINGS				
7975.900 GENERAL REPAIRS	\$0	\$0	\$50,000	\$50,000
TOTAL - LIBRARY/MUSEUM	\$0	\$0	\$50,000	\$50,000



2012/13 Budget

Capital Expenditures:

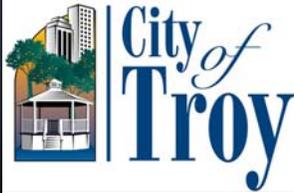
	2011 ACTUAL	2012 PROJECTED	2012 BUDGET	2013 BUDGET
OTHER GENERAL GOVERNMENT				
265 CITY HALL				
7975.010 GARAGE/OFFICE RENOVATION	\$0	\$0	\$160,000	\$0
7975.025 EEBG WIND SPIRES	29,841	0	321,100	0
7975.030 EEBG LED LIGHTING	361,516	153,675	0	0
7975.035 TRANSPORTATION CENTER	101,434	100	9,187,500	6,272,500
7975.040 CITY HALL HVAC	0	0	0	80,000
7975.045 CITY HALL BOILER	55,722	355,000	0	0
7975.050 EMERGENCY REPAIRS	0	0	200,000	200,000
TOTAL - 265 CITY HALL	\$548,512	\$508,775	\$9,868,600	\$6,552,500
PARKS AND RECREATION				
755 COMMUNITY CENTER				
7975.125 ANNEX RENOVATION	\$7,446	\$0	\$70,000	\$300,000
TOTAL - PARKS AND RECREATION	\$7,446	\$0	\$70,000	\$300,000
POLICE				
305 POLICE ADMINISTRATION				
7975.010 GARAGE/OFFICE RENOVATION	\$28,376	\$130,000	\$148,600	\$0
TOTAL - POLICE	\$28,376	\$130,000	\$148,600	\$0
STREETS				
464 PUBLIC WORKS ADMINISTRATION				
7975.105 FUEL ISLAND-DPW	\$0	\$40,000	\$40,000	\$15,000
7975.120 ROOF REPLACEMENT	110,055	0	110,000	110,000
7975.900 GENERAL REPAIRS	10,000	120,000	200,000	73,000
TOTAL - STREETS	\$120,055	\$160,000	\$350,000	\$198,000
TOTAL - BUILDINGS AND IMPROVEMENTS				
\$715,986 \$934,545 \$10,826,900 \$7,110,500				
7978 GENERAL EQUIPMENT				
COUNCIL/EXEC ADMINISTRATION				
748 COMMUNITY AFFAIRS				
7978.010 GENERAL	\$59,495	\$0	\$50,000	\$0
TOTAL - COUNCIL/EXEC ADMINISTRATION	\$59,495	\$0	\$50,000	\$0
FIRE				
337 FIRE ADMINISTRATION				
7978.010 GENERAL	\$18,630	\$0	\$0	\$5,000
TOTAL - FIRE	\$18,630	\$0	\$0	\$5,000
POLICE				
305 POLICE ADMINISTRATION				
7978.046 FEDERAL DRUG FORFEITURE	\$104,227	\$165,000	\$239,000	\$0
7978.070 FORFEITURES	0	0	0	80,000
TOTAL - 305 POLICE ADMINISTRATION	\$104,227	\$165,000	\$239,000	\$80,000



2012/13 Budget

Capital Expenditures:

	2011 ACTUAL	2012 PROJECTED	2012 BUDGET	2013 BUDGET
315 ROAD PATROL				
7978.010 GENERAL	\$0	\$1,000	\$160,000	\$160,000
TOTAL - POLICE	\$104,227	\$166,000	\$399,000	\$240,000
STREETS				
448 STREET LIGHTING				
7978.010 GENERAL	\$0	\$15,000	\$20,000	\$29,000
464 PUBLIC WORKS ADMINISTRATION				
7978.010 GENERAL	\$0	\$0	\$0	\$15,000
TOTAL - STREETS	\$0	\$15,000	\$20,000	\$44,000
TOTAL - 7978 GENERAL EQUIPMENT	\$182,352	\$181,000	\$469,000	\$289,000
<u>7980 OFFICE EQUIPMENT</u>				
FIRE				
338 FIRE OPERATIONS				
7980.020 COMPUTERS	\$8,371	\$5,000	\$5,000	\$0
TOTAL - FIRE	\$8,371	\$5,000	\$5,000	\$0
LIBRARY/MUSEUM				
790 LIBRARY				
7980.010 OFFICE EQUIPMENT AND FURNITURE	\$0	\$39,496	\$37,500	\$30,000
TOTAL - LIBRARY/MUSEUM	\$0	\$39,496	\$37,500	\$30,000
POLICE				
325 COMMUNICATIONS SECTION				
7980.030 COMPUTER SOFTWARE	\$61,210	\$1,000	\$20,000	\$0
7980.055 RADIO COMMUNICATIONS	9,896	0	0	0
TOTAL - POLICE	\$71,106	\$1,000	\$20,000	\$0
TOTAL - 7980 OFFICE EQUIPMENT	\$79,477	\$45,496	\$62,500	\$30,000
<u>7982 BOOKS/MATERIALS</u>				
LIBRARY/MUSEUM				
790 LIBRARY				
7982 BOOKS/MATERIALS	\$296,778	\$520,000	\$520,000	\$660,000
TOTAL - LIBRARY/MUSEUM	\$296,778	\$520,000	\$520,000	\$660,000



2012/13 Budget

Capital Expenditures:

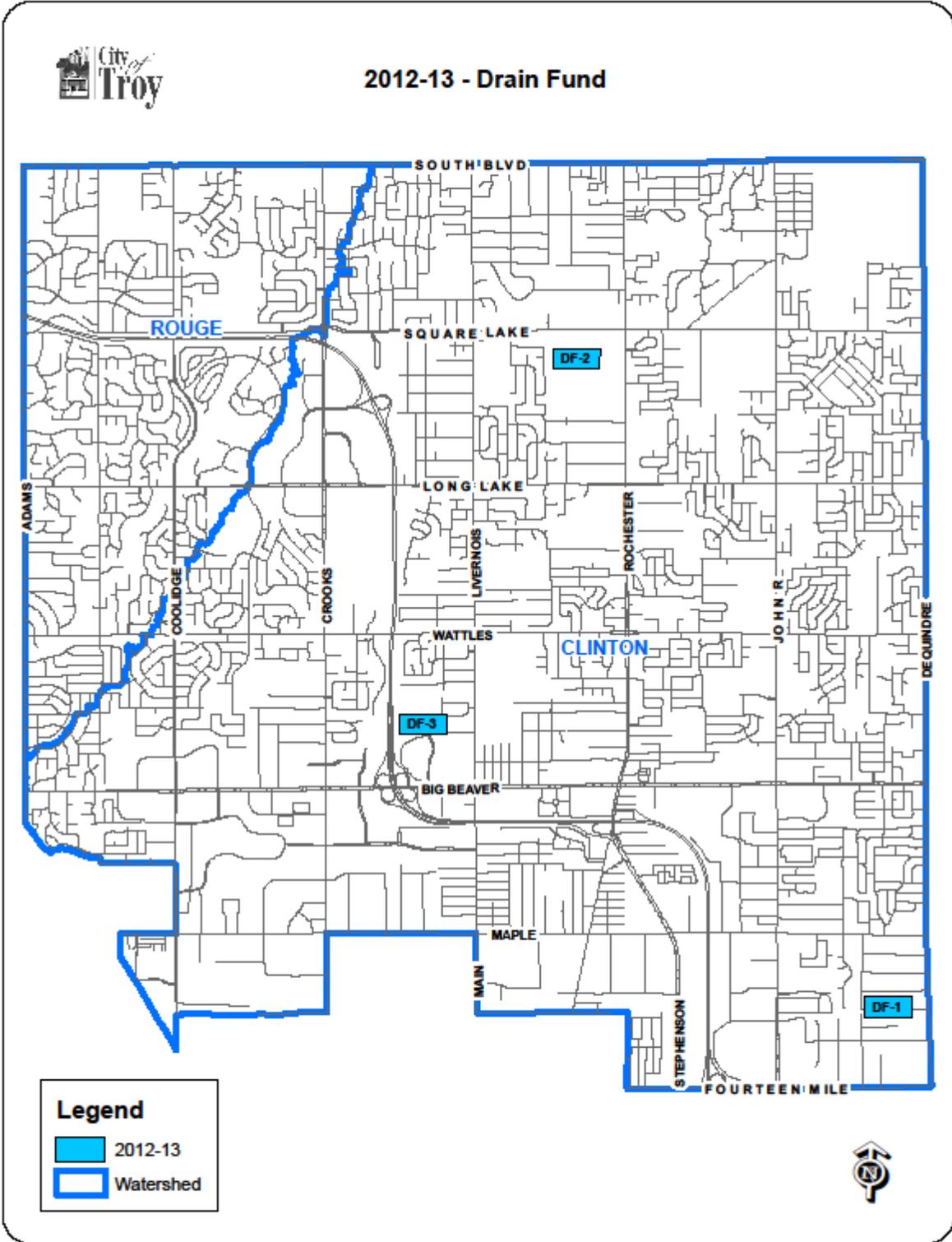
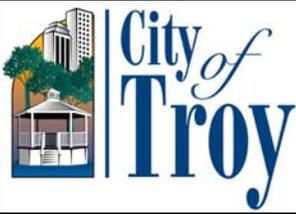
	2011 ACTUAL	2012 PROJECTED	2012 BUDGET	2013 BUDGET
7984 APPARATUS REPLACEMENT				
FIRE				
338 FIRE OPERATIONS				
7984 APPARATUS REPLACEMENT	\$11,819	\$1,100,000	\$1,125,000	\$570,000
TOTAL - FIRE	\$11,819	\$1,100,000	\$1,125,000	\$570,000
7989 PUBLIC WORKS CONSTRUCTION				
DRAINS				
516 DRAINS				
7989.003065 LOVINGTON	\$0	\$10,000	\$0	\$900,000
7989.013024 STREAMBANK STABILIZATION	978	10,000	10,000	10,000
7989.073025 SECTION 4 WEIR STRUCTURE	12,267	0	0	0
7989.073035 AQUATIC CENTER POND	5,827	25,000	2,125,000	25,000
7989.1000 DRAINS AND RETENTION PONDS	18,956	100,000	200,000	200,000
TOTAL - DRAINS	\$38,028	\$145,000	\$2,335,000	\$1,135,000
STREETS				
479 MAJOR ROADS				
7989.001055 MAPLE RIGHT TURN LANE AT COOLI	\$0	\$5,000	\$0	\$0
7989.011065 WATTLES AT ROCHESTER	1,511,206	260,000	0	0
7989.022015 STEPHENSON FROM 14 MILE TO I-7	664	0	0	0
7989.022025 DEQUINDRE FROM LONG LK TO AUBU	0	0	0	20,000
7989.022035 JOHN R FROM LONG LK - SQUARE L	527	40,000	40,000	50,000
7989.022045 JOHN R FROM SQ LAKE TO SOUTH B	44,330	280,000	20,000	300,000
7989.022055 LIVERNOIS FROM LONG LK TO SQ L	0	0	200,000	0
7989.022065 ROCH FROM BARCLAY TO TRINWAY	154,322	0	550,000	0
7989.071025 LIVERNOIS, ELMWOOD-MAPLE	60,000	40,000	50,000	0
7989.071035 COOLIDGE AT GOLFVIEW	1,100	0	0	0
7989.071096 LIVERNOIS FROM WATTLES RT TURN	15,517	0	0	0
7989.091016 2009 TRI-PARTY PROGRAM	3,764	0	0	0
7989.101015 COOLIDGE, MAPLE TO GOLFVIEW	674,416	10,000	0	0
7989.101025 ROCHESTER, CHOPIN TO LARCHWOOD	0	220,000	200,000	0
7989.101036 2010 TRI-PARTY CPR	462,860	10,000	0	0
7989.101055 BEACH ROAD PAVEMENT	0	5,000	0	0
7989.111016 2011 TRI-PARTY CPR	0	285,000	300,000	0
7989.111026 CROOKS, BANMOOR TO FOUNTAIN	0	130,000	118,000	0
7989.111036 DEQUINDRE -SOUTH BLVD TO AUBUR	0	40,000	0	0
7989.121026 2012 TRI-PARTY	0	0	0	300,000
7989.121036 LIVERNOIS, BIG BEAVER TO WATTL	0	0	0	105,000
7989.121046 14 MILE, CAMPBELL TO STEPHENSO	0	0	0	125,000
7989.121056 LIVERNOIS, LONG LAKE TO AVON	0	0	0	200,000
7989.121065 SQUARE LAKE, ROCHESTER TO JOHN	0	0	0	500,000
7989.121075 SQUARE LAKE, JOHN R TO DEQUIND	0	0	0	500,000
7989.121085 WATTLES, EAST OF ROCH TO JOHN	0	0	0	0
7989.121095 WATTLES, JOHN R TO DEQUINDRE	0	0	0	0
7989.200 CONCRETE CRACK SEALING	38,582	50,000	50,000	50,000
7989.300 CONCRETE PAVEMENT LEVELING	19,699	1,700,000	2,000,000	1,000,000
7989.500 CONCRETE SLAB REPLACEMENT	1,146,533	950,000	1,000,000	500,000
7989.8000 MAJOR ROAD CONSTRUCTION	0	0	50,000	50,000
7989.941086 CROOKS-SQ LK TO S BLVD	0	5,000	0	0
7989.992035 ROCHESTER FROM TORPEY-BARCLAY	4,745,138	500,000	0	0
TOTAL - 479 MAJOR ROADS	\$8,878,658	\$4,530,000	\$4,578,000	\$3,700,000

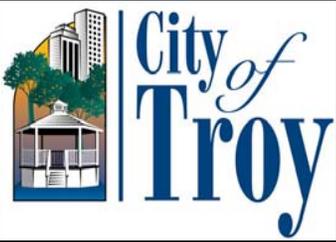


2012/13 Budget

Capital Expenditures:

	2011 ACTUAL	2012 PROJECTED	2012 BUDGET	2013 BUDGET
499 LOCAL ROADS				
7989.050 LOCAL ROADS	\$0	\$0	\$50,000	\$50,000
7989.120 CRACK SEALING	865,354	100,000	100,000	100,000
7989.121015 CHARNWOOD HILLS PHSE 1 CHIP SE	0	0	0	165,000
7989.500 CONCRETE SLAB REPLACEMENT	2,502,111	3,000,000	3,000,000	2,835,000
TOTAL - 499 LOCAL ROADS	\$3,367,465	\$3,100,000	\$3,150,000	\$3,150,000
513 SIDEWALKS				
7989.650 NEW CONSTRUCTION	\$60,623	\$50,000	\$50,000	\$50,000
7989.700 REPLACEMENT PROGRAM	447,560	450,000	450,000	450,000
TOTAL - 513 SIDEWALKS	\$508,183	\$500,000	\$500,000	\$500,000
TOTAL - STREETS	\$12,754,306	\$8,130,000	\$8,228,000	\$7,350,000
TOTAL - STREETS AND DRAINS	\$12,792,334	\$8,275,000	\$10,563,000	\$8,485,000
<u>DEBT</u>				
DRAINS				
516 DRAINS				
7991 PRINCIPAL	\$196,586	\$201,167	\$201,170	\$206,780
7995 INTEREST	2,688	74,352	74,360	69,070
7998 OTHER FEES	2	50	50	50
TOTAL - DEBT	\$199,276	\$275,569	\$275,580	\$275,900
<u>OPERATING TRANSFERS OUT</u>				
TRANSFERS OUT				
228 INFORMATION TECHNOLOGY				
8999.636 INFORMATION TECHNOLOGY	\$34,905	\$109,230	\$84,430	\$181,500
265 CITY HALL				
8999.101 TO GENERAL	\$0	\$0	\$1,500,000	\$0
TOTAL - OPERATING TRANSFERS OUT	\$34,905	\$109,230	\$1,584,430	\$181,500
TOTAL	\$14,538,394	\$11,610,840	\$25,585,410	\$17,962,488



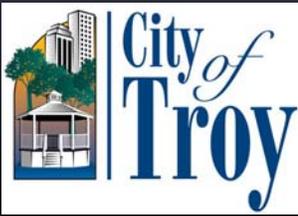


2012/13 Budget

Drain Fund

DRAINS 2012/13 BUDGET (401.447.516.7989)

Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	11/12 Amended Budget	11/12 Expenditure to 06/30/12	11/12 Balance at 6/30/12	11/12 Re-Approp. to 12/13	New Approp. 12/13	Proposed 12/13 Budget	Comments
DF-1	Lovington, Minnesota to Dequindre	900,000	411,000	489,000	0	10,000	(10,000)	0	900,000	900,000	\$489k CDBG
DF-2	Streambank Stabilization	400,000	400,000	0	10,000	10,000	0	0	10,000	10,000	Sylvan Glen
DF-3	Aquatic Center Pond	2,150,000	1,300,000	850,000	2,125,000	25,000	2,100,000	25,000	0	25,000	Cleanout and Maintenance
DF-50	Drains & Retention	200,000	200,000	0	200,000	100,000	100,000	100,000	100,000	200,000	Pump&Fence Repl.: Drains Misc.: DPW Misc.
TOTALS:		3,650,000	2,311,000	1,339,000	2,335,000	145,000	2,190,000	125,000	1,010,000	1,135,000	
REVENUE (CDBG):										(489,000)	



The City of Troy is divided into two principal drainage areas or watersheds: the Rouge River Watershed and the Clinton River Watershed.

- ***Rouge River Watershed***

The Rouge River Watershed is located in the northwestern portion of the City and encompasses 6.1 square miles. This area drains to the Main Branch of the Rouge River, which enters Wayne County at Telegraph and 8 Mile Roads and ultimately outlets to the Detroit River.

- ***Clinton River Watershed***

The Clinton River Watershed encompasses the remaining 27.7 square miles of the city. This area drains to the Red Run Subwatershed of the Clinton River, which ultimately outlets to Lake St. Clair.

The Federal Environmental Protection Agency and the Michigan Department of Natural Resources and Environment (DNRE) have placed limitations on municipal storm water activities, known as Phase II Stormwater Regulations and the National Pollutant Discharge Elimination System (NPDES) permit.

These regulations state 6 minimum measures that municipalities must address:

1. Public education and outreach
2. Public participation and involvement
3. Illicit discharge detection and elimination
4. Construction site runoff control
5. Post-construction runoff control
6. Pollution prevention and good housekeeping

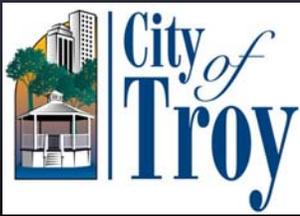
These measures are addressed through the Clinton River Red Run Subwatershed Management Plan; the Rouge River Main 1-2 Subwatershed Management Plan; the City's Stormwater Pollution Prevention Initiative; and the City's development standards and public works standard practices. Each fall the City must submit an annual report to the State summarizing all activities implemented that address these measures.

Projects in the Drain Fund are proposed annually that comply with these measures as well as projects that address drainage concerns; soil erosion; flooding; and regional drainage in accordance with the 1999 Master Storm Drainage Plan Update.

DF-1. Lovington, Minnesota to Dequindre (Storm Sewer)

This project is a continuation of an overall project to construct large diameter storm sewers in this area of Section 36, which has been prone to flooding prior to construction of enclosed storm drainage systems.

The project will construct a large diameter storm sewer under the existing road and provide edge drains and catch basins along the existing ditch line. This proposed project on Lovington will complete the overall storm sewer in this area as past projects have been completed on Iowa, Wisconsin, Minnesota and Dashwood using Community Development Block Grant (CDBG) funding.



This project will be paid for partially by CDBG funds and the remainder with City funds. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

DF-2. Stream Bank Stabilization (Sylvan Glen Wetland Monitoring)

The stream bank stabilization project at Sylvan Glen was completed in 2007/08. The wetland mitigation areas that were created as part of this project require monitoring and reporting to the DNRE for a 5-year period. The wetland areas are mitigation areas for work done on the Section 4 Weir Project upstream of the golf course.

Budgeted funds include amounts for monitoring; reporting; and corrective actions if necessary.

DF-3. Aquatic Center Pond

The project area involves the Lane Drain running along Town Center and the detention basin adjacent to the Aquatic Center. The basin was constructed in the mid-1970s, as an inline detention basin on the County drain. Over time, the basin has filled with sediment and the stream banks have eroded. Stormwater detention has been greatly reduced due to accumulation of sediment, thereby reducing its capacity during major storm events. The project provides for improvements to the basin's weir control structure, sediment removal and stream bank stabilization. Also included is the removal and replacement of the culverts crossing under Civic Center and Town Center.

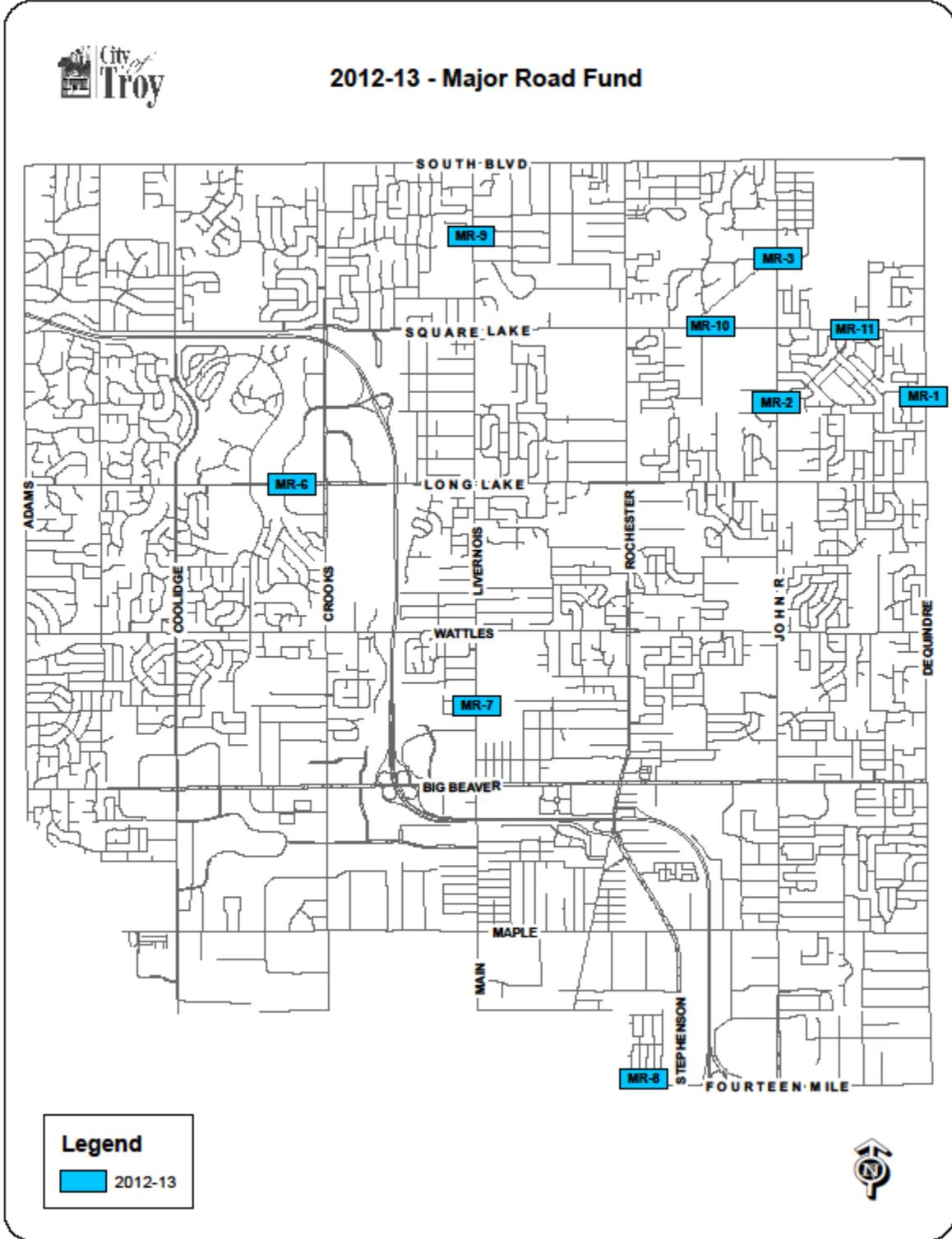
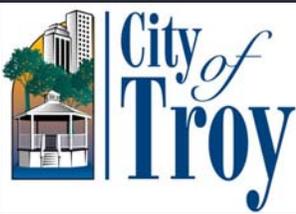
The budgeted amount for 2012/13 is to be used for grant preparation and/or submittals for outside funding. Should the project not be selected for grant funding, a smaller scale project will be prepared and budgeted accordingly.

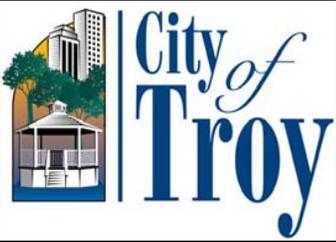
There will be City funds used in the project regardless of grant funding. Grant funding will allow a reduction in the City share of the project and provide for a more comprehensive project. Operation and maintenance costs will be reduced by \$1,500 per year.

DF-50. Drains and Retention

This is an annual budget amount in the Drains Fund for capital projects required by the Department of Public Works and Engineering Department for work associated with drains and/or retention/detention basins that are otherwise not specifically assigned a project number and are not specifically noted in the Capital Improvement Plan. Larger projects are assigned project numbers and are budgeted as separate line items within the Drain Fund.

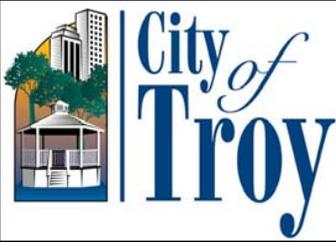
The budget amount is established annually based on anticipated needs and is on-going. This project will be paid for entirely by City funds. Operation and maintenance costs are not expected to be impacted.





MAJOR ROADS 2012/13 BUDGET (401.447.479.7989)

Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	11/12 Amended Budget	11/12 Expenditure to 6/30/12	11/12 Balance at 6/30/12	11/12 Re-Approp. 12/13	New Approp. 12/13	Proposed 12/13 Budget	Comments
	Maple RTL at Coolidge	102,000	51,000	51,000	0	5,000	(5,000)	0	0	0	
	Wattles, East & West of Rochester	2,700,000	1,189,000	1,511,000	0	260,000	(260,000)	0	0	0	CON: \$1,888k 10-STP
MR-1	Dequindre, Long Lake to Auburn	1,250,000	43,000	1,207,000	0	0	0	0	20,000	20,000	PE: \$440k 02-C
MR-2	John R, Long Lake to Square Lake	625,000	225,000	400,000	40,000	40,000	0	0	50,000	50,000	ROW: \$400k 05-C; \$32k FF 11-12; \$40k FF 12-13
MR-3	John R, Square Lake to South Blvd.	2,000,000	1,800,000	200,000	20,000	280,000	(260,000)	0	300,000	300,000	ROW: \$800k 05-C
	Livernois, Long Lake to Square Lake	550,000	330,000	220,000	200,000	0	200,000	0	0	0	PE: \$146k 02-C; EA w/ RCOC
	Rochester, Barclay to Trinway	575,000	115,000	460,000	50,000	0	50,000	0	0	0	PE: \$460k 02-C
	Rochester, Barclay to Trinway	4,000,000	800,000	3,200,000	500,000	0	500,000	0	0	0	ROW: \$3,200k 07-C
	Livernois (Main St.), Elmwood to Maple	4,182,000	400,000	3,782,000	50,000	40,000	10,000	0	0	0	CLAWSON - Main St. - LJT
	Coolidge, Maple to Golfview	750,000	750,000	0	0	10,000	(10,000)	0	0	0	Mill & Overlay
	Rochester, Chopin to Larchwood	200,000	200,000	0	200,000	220,000	(20,000)	0	0	0	Mill & Overlay
	2010 Tri-Party CPR	400,000	100,000	300,000	0	10,000	(10,000)	0	0	0	
	Beach Road Pavement	1,800,000	1,800,000	0	0	5,000	(5,000)	0	0	0	
	2011 Tri-Party CPR	300,000	100,000	200,000	300,000	285,000	15,000	0	0	0	\$186,956 TP 11-12
	Crooks, Banmoor to Fountain	1,184,000	118,000	1,066,000	118,000	130,000	(12,000)	0	0	0	CON: \$947k 3R - RCOC
	Dequindre, South Blvd. to Auburn	1,620,000	38,500	1,581,500	0	40,000	(40,000)	0	0	0	CON: \$1,127k 3R - RCOC
MR-6	2012 Tri-Party CPR	300,000	100,000	200,000	0	0	0	0	300,000	300,000	\$188,750 TP 12-13
MR-7	Livernois, Big Beaver to Wattles	1,059,000	105,000	954,000	0	0	0	0	105,000	105,000	CON: \$847k 3R - RCOC

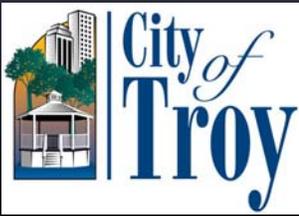


2012/13 Budget

Major Roads Fund

MAJOR ROADS 2012/13 BUDGET (401.447.479.7989)

Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	11/12 Amended Budget	11/12 Expenditure to 6/30/12	11/12 Balance at 6/30/12	11/12 Re-Approp. 12/13	New Approp. 12/13	Proposed 12/13 Budget	Comments
MR-8	14 Mile, Campbell to Stephenson	1,084,000	125,000	959,000	0	0	0	0	125,000	125,000	CON: \$867k 3R - RCOC
MR-9	Livornois, Long Lake to Avon	1,487,000	400,000	1,087,000	0	0	0	0	200,000	200,000	CON: \$1,000k - RCOC
MR-10	Square Lake, Rochester to John R	500,000	500,000	0	0	0	0	0	500,000	500,000	Mill & Overlay
MR-11	Square Lake, John R to Dequindre	500,000	500,000	0	0	0	0	0	500,000	500,000	Mill & Overlay
	Crooks, Square Lake to Auburn	16,400,000	900,000	15,500,000	0	5,000	(5,000)	0	0	0	CON:\$13,232k 06-C
	Rochester, Torpey to Barclay	12,186,000	2,500,000	9,686,000	0	500,000	(500,000)	0	0	0	CON: \$9,686k 09-C
MR-47	Crack Sealing Program	50,000	50,000	0	50,000	50,000	0	0	50,000	50,000	By DPW
MR-48	Industrial Road Maintenance	1,000,000	1,000,000	0	2,000,000	1,700,000	300,000	0	1,000,000	1,000,000	Various Locations
MR-49	Slab Replacement - Major Roads	500,000	500,000	0	1,000,000	950,000	50,000	0	500,000	500,000	By DPW
MR-50	Major Road Construction	50,000	50,000	0	50,000	0	50,000	48,000	2,000	50,000	
TOTALS:		57,854,000	14,789,500	42,564,500	4,578,000	4,530,000	48,000	48,000	3,652,000	3,700,000	
REVENUE (FEDERAL FUNDS):							(32,000)			(40,000)	
REVENUE (TRI-PARTY):							(186,956)			(188,750)	



Major Roads carry the highest volumes and distribute traffic between the various residential, industrial and business districts of the city. They provide for traffic movements into, out of, and through the city at moderately high speeds. The City of Troy is responsible for the maintenance of approximately 25 miles of major mile roads. An additional 32 miles of roads are classified under ACT 51 as Major Roads, but are nominally termed “Industrial Roads” by the city and are funded within the Major Road fund.

Approximately 43 miles of major roads within the city are under the jurisdiction of the Road Commission for Oakland County (RCOC).

Projects in the Major Road fund generally fall into two categories:

1. Reconstruction and Widening
2. Maintenance

Reconstruction and widening projects are budgeted when federal funds become available. Federal funds provide up to 80% of the cost of these improvements and are typically used for capacity or safety projects. These types of projects provide for improved traffic flow, safety for motorists and pedestrians as well as improvements in access to property. Most of these projects have three (3) distinct phases and are budgeted accordingly to provide for design, right-of-way and ultimately construction. In most cases, these projects take multiple years to complete.

Maintenance projects are generally funded entirely with City funds and as such are smaller scale projects. Funds budgeted annually for maintenance activities include concrete slab replacement, asphalt pavement overlays and crack sealing. All of these fixes provide for an improved road surface as well as an increased life cycle for the pavement. Maintenance activities are completed in the year that they are budgeted.

MR-1. Dequindre Road, Long Lake Road to Auburn Road (Reconstruction and Widening)

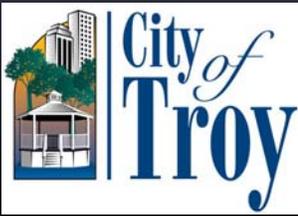
This project will reconstruct and widen Dequindre Road, from Long Lake Road to Auburn Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design phase have been obligated and are available. Federal funds for the right-of-way phase and construction phases are anticipated in future years. The local match for the design phase and subsequent right-of-way and construction phases will be split between the Cities of Troy, Rochester Hills, Sterling Heights and Shelby Township and the Road Commissions of Oakland County and Macomb County. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-2. John R Road, Long Lake Road to Square Lake Road (Reconstruction and Widening)

This project will reconstruct and widen John R Road, from Long Lake Road to Square Lake Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases have been obligated and are available. Construction is not funded at this time, but federal funds are anticipated in future years.



Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-3. John R Road, Square Lake Road to South Boulevard (Reconstruction and Widening)

This project will reconstruct and widen John R Road, from Square Lake Road to South Boulevard from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases have been obligated and are available. Construction is not funded at this time, but federal funds are anticipated in future years. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-6. Tri-Party Concrete Pavement Replacement

Tri-Party program funds are made available on an annual basis for projects on County roads within the city. Specific project locations are not delineated on the map as locations are determined annually dependent on road conditions. The City is responsible for 1/3 of the program amount while the Board of Road Commissioners for the County of Oakland and the Oakland County Board of Commissioners is responsible for the remaining 2/3.

MR-7. Livernois Road, Big Beaver Road to Wattles Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Federal funds are available in 2012. The local match will be split 50/50 between the Road Commission for Oakland County and the City of Troy. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

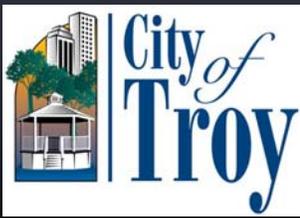
MR-8. 14 Mile Road, Campbell Road to Stephenson Highway (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new concrete pavement overlay will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Federal funds are available in 2012. The local match will be split between the Road Commission for Oakland County, the City of Madison Heights and the City of Troy. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-9. Livernois Road, Long Lake to Avon (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed;



curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Federal funds are available in 2012. The local match will be split between the Road Commission for Oakland County, the City of Troy and the City of Rochester Hills. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-10. Square Lake Road, Rochester Road to John R Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-11. Square Lake Road, John R to Dequindre (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-47. Major Roads (Crack Sealing Program)

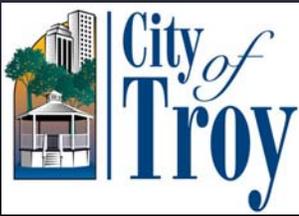
This work involves cleaning and sealing existing pavement joints to extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at major roads. Locations are determined by the Department of Public Works and are not specifically delineated on the map. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease slightly.

MR-48. Industrial Road Maintenance

Project locations are determined annually based on the City's Pavement Management System and field inspections, and are not specifically noted in the capital improvement plan. This work involves removal and replacement of failed concrete pavement to repair and extend the life of the pavement or mill and overlay projects. An annual allocation is budgeted to complete this work and is targeted at industrial roads in the city. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$8,600 per year per mile.

MR-49. Concrete Slab Replacement (Major Roads)

Project locations are determined annually based on the City's Pavement Management System and field inspections, and are not specifically noted in the capital improvement plan. This work involves removal and replacement of failed concrete pavement to repair and extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at City major roads. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$8,600 per year per mile of concrete slabs replaced.

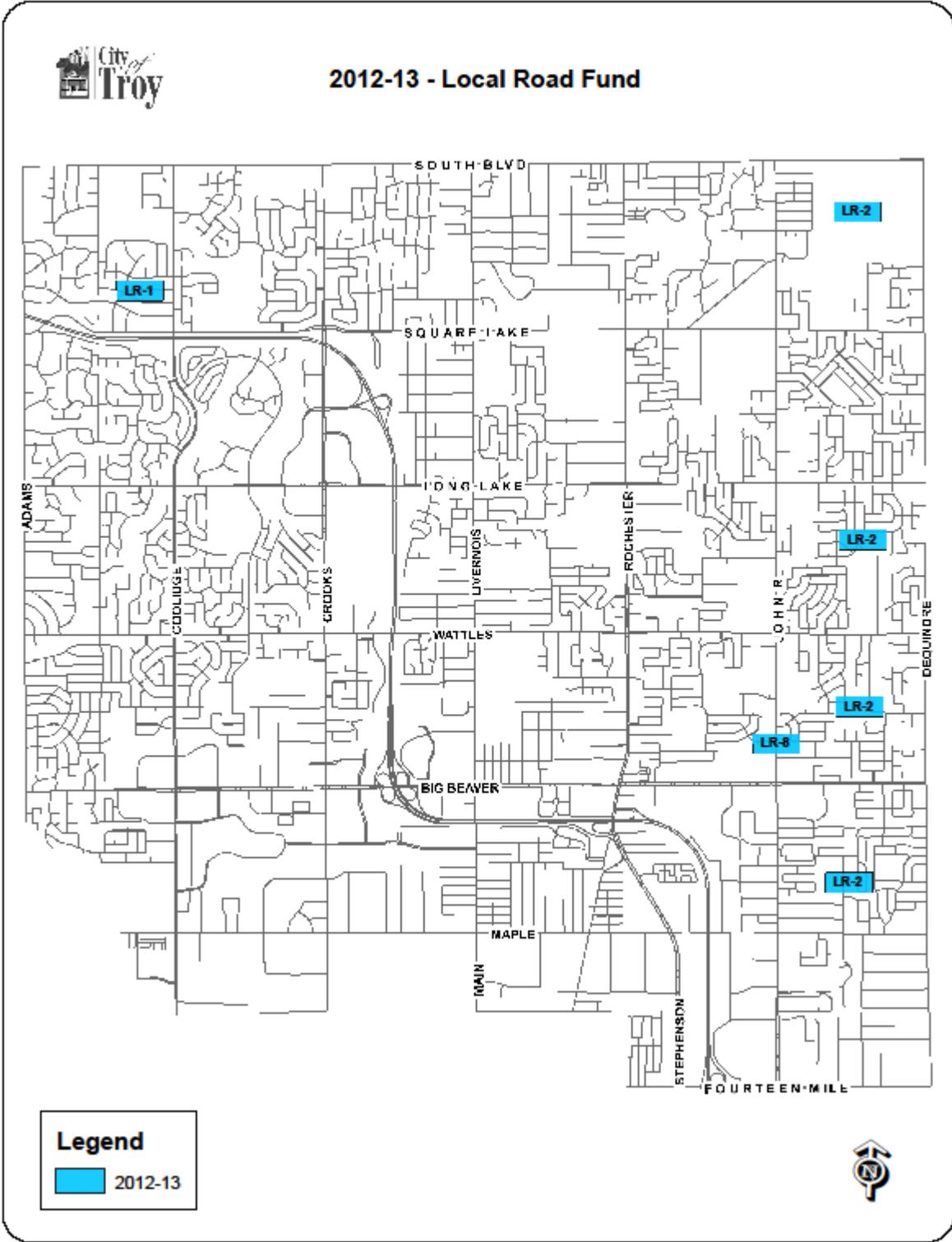


2012/13 Budget

Major Roads Fund

MR-50. Major Road Construction

An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically noted on the capital improvement plan. The budgeted amount varies annually and is paid for entirely by City funds. Operation and maintenance costs may be minimally impacted.





2012/13 Budget

Local Road Fund

LOCAL ROADS 2012/13 BUDGET (401.447.499.7989)											
Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	11/12 Amended Budget	11/12 Expenditure to 6/30/12	11/12 Balance at 6/30/12	11/12 Re-Approp. to 12/13	New Approp. 12/13	Proposed 12/13 Budget	Comments
LR-1	Charnwood Hills Phase I	165,000	165,000	0	0	0	0	0	165,000	165,000	Chip Seal
	Local Road Maintenance - Sec. 14,19,20 and 30	2,000,000	2,000,000	0	2,000,000	2,400,000	(400,000)	0	0	0	Concrete Slab Replacement by DPW
LR-2	Local Road Maintenance - Sec. 1,13,24 and 25	2,235,000	2,235,000	0	0	0	0	0	2,235,000	2,235,000	Concrete Slab Replacement by DPW
	Asphalt Pavement Overlay - Northfield Hills	750,000	750,000	0	1,000,000	600,000	400,000	0	0	0	Asphalt Overlay by Engineering
LR-8	Asphalt Pavement Overlay - Scattered Locations	600,000	600,000	0	0	0	0	0	600,000	600,000	Asphalt Overlay by Engineering
LR-49	Crack Sealing	100,000	100,000	0	100,000	100,000	0	0	100,000	100,000	By DPW
LR-50	Local Road Construction	50,000	50,000	0	50,000	0	50,000	50,000	0	50,000	
TOTALS:		5,900,000	5,900,000	0	3,150,000	3,100,000	50,000	50,000	3,100,000	3,150,000	



The City of Troy is responsible for the maintenance of approximately 265 miles of local roads. Approximately 246 miles of these are concrete or asphalt subdivision streets, 5 miles are chip seal and 5 miles are gravel roads. Approximately 2/3 of subdivision streets are concrete, with the remaining 1/3 being asphalt. The remaining 9 miles are nominally termed by the City as “Industrial Roads;” Naughton, Wheaton and Piedmont, are classified as local because they do not meet the definition of a Major Road under Act 51.

Public Act 499 of 2002 established a ten member State Transportation Asset Management Council (TAMC). The law also required that the TAMC set up a process for determining the condition of Michigan’s highways and bridges and develop a strategy so that those assets are maintained, preserved and improved in an efficient and cost-effective manner. The TAMC adopted the Pavement Surface and Evaluation Rating (PASER) system as its road condition survey reporting tool. The TAMC initially developed the strategy for Michigan’s federal-aid eligible roads and bridges, but it was extended to all public roads in the State.

In order to prioritize road maintenance activities, the City is now using the PASER system. PASER is used statewide and is a “windshield” road rating system that uses a 1 to 10 rating scale, with a value of 10 representing a new road and a value of 1 representing a failed road. Condition ratings are assigned by visually identifying the type and amount of defects along a road segment while driving the segment. The PASER system translates these observations into a condition rating.

The TAMC established the following categories:

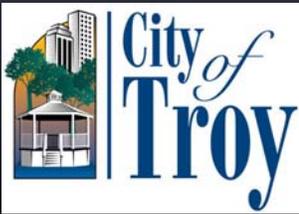
- PASER ratings of 8-10 require routine maintenance, such as street sweeping, shoulder grading or crack sealing.
- PASER ratings of 5-7 require capital preventative maintenance, such as concrete slab replacements or asphalt overlays.
- PASER ratings of 1-4 require structural improvements, such as pulverizing or reconstruction that address the structural integrity of the road.

The City simplifies this system by grouping roads with a rating of 6 or higher as being in “Good” condition, 4 or 5 as “Fair” and 3 or less as “Poor.” Currently, 60 miles, or 24% of local subdivision streets, are rated a 5 or less.

Once PASER rating work is complete, analysis of the network is performed using Roadsoft Pavement Management software, which is available free to local agencies by the Center for Technology & Training (CTT) at Michigan Technological University. Roadsoft is used statewide by numerous road agencies including MDOT, most counties and numerous local governments. Roadsoft uses the PASER condition ratings as a basis for the analysis. Specific maintenance procedures and their associated costs are established by the City based on city practice and experience. The software uses this data along with specific user defined information (such as budgetary limitations and timeframes) to generate an optimal mix of maintenance procedures and project future network conditions.

The Pavement Management system is augmented by field reviews of the recommended areas as pavement conditions in areas can deteriorate faster or slower than anticipated based on numerous factors including weather, traffic, pavement thickness and previous maintenance.

Once this information is analyzed, project areas are developed based on geographic locations to complete repairs. This provides for economies of scale for these types of repairs within a specific section or area of the City. Streets outside these sections are repaired on an as needed basis.



The annual budget amount for local road maintenance is \$3,050,000, with another \$100,000 annually for crack sealing. Local road maintenance typically involves concrete slab replacements or asphalt pavement overlays. Crack sealing locations vary and are not identified on the map as this work is a rolling operation with minimal startup and construction time in any one area.

Paving of a local road is initiated by the residents living on the road. Residents on gravel roads can initiate a Special Assessment District (SAD) where the cost to pave the road is split by the benefitting properties and the City. Once the road has been paved, future maintenance costs are traditionally borne by the City and paid for through the local road fund.

LR-1. Charnwood Hills Phase I (East of Beach) Chip Seal

The roads in Charnwood Hills Phase I lie east of Beach and include: Chalgrove, Glyndebourne, Windrush, Charnwood and Dalesford. These roads had a chip seal treatment in 2007 after sanitary sewer construction had been completed. A chip seal is a pavement surface treatment that combines a layer of liquid asphalt that is then covered with chips of fine aggregate. The life expectancy of a chip seal road is approximately 5-7 years. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-2. Local Road Maintenance – Concrete Slab Replacement (Sections 1, 13, 24 and 25)

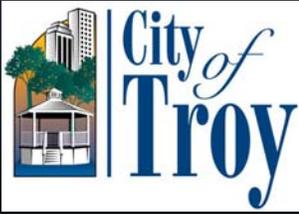
These sections are targeted for concrete slab replacements. Concrete slab replacement removes and replaces spot sections of failed concrete pavement. The Department of Public Works (DPW) identifies specific locations within these sections and prepares bid documents for the work to be done by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-8. Asphalt Pavement Overlay (Scattered Locations)

Scattered locations within the City will be targeted for asphalt pavement overlays. Projects may include milling (grinding) of the existing pavement or pulverizing (crushing the existing pavement into a base material) and then placing a 1.5” to 3” asphalt overlay. Specific streets will be identified by the Engineering Department and a contract will be prepared for bid. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

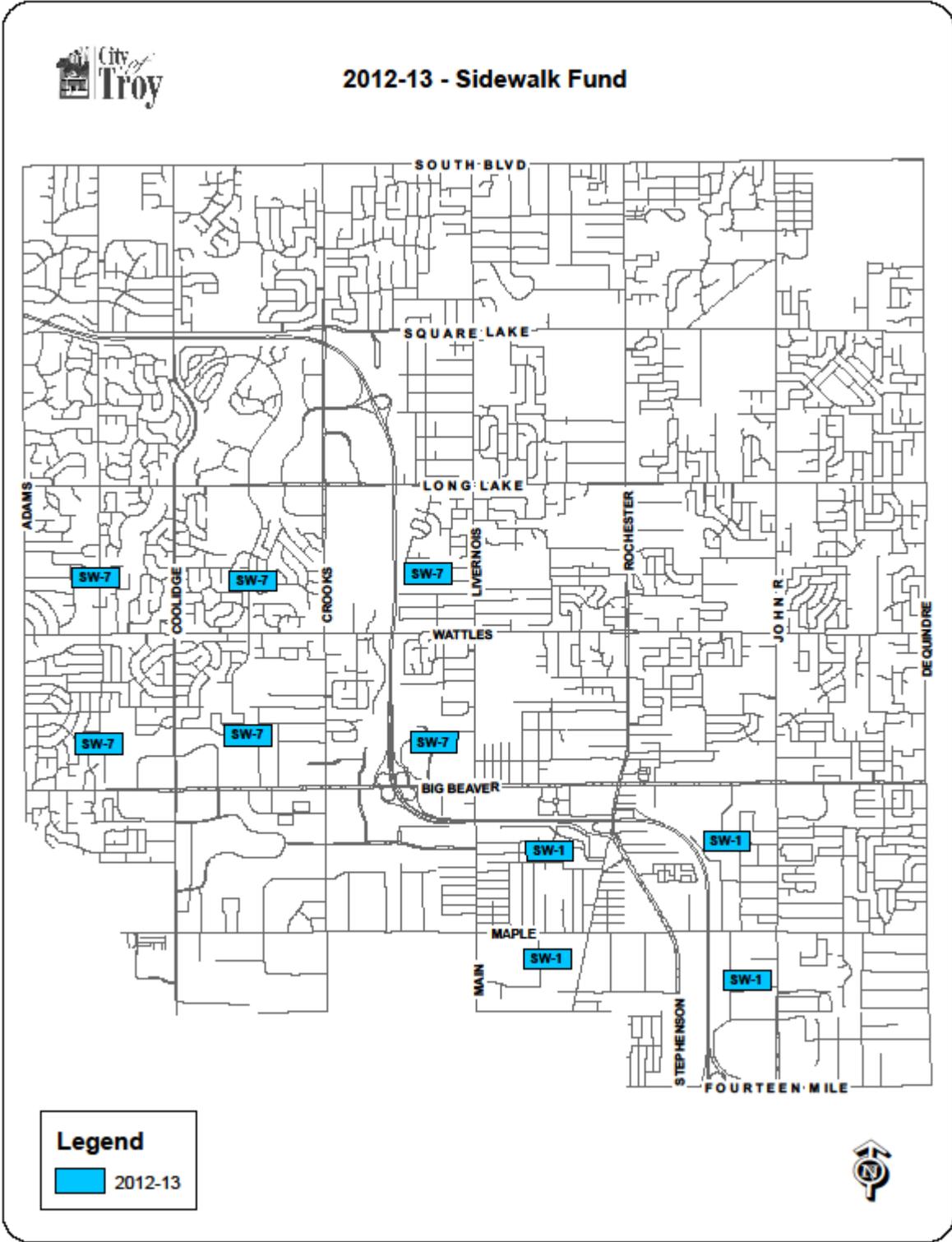
LR-49. Crack Sealing (City-wide)

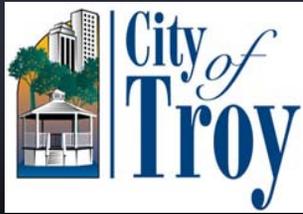
Funds are budgeted annually for crack sealing throughout the city. Project areas are identified by the DPW during field reviews and are not specifically identified on the maps. These areas are compiled to create an annual crack sealing contact which is then put out for bid and the work completed by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.



LR-50. Local Road Construction

An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically identified on the maps. The contingency amount also provides for the City's Special Assessment District share should a paving project develop during a given budget year. The budgeted amount typically varies annually. These projects will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.

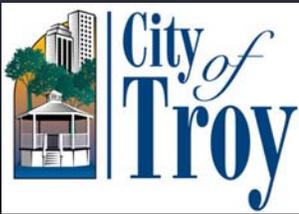




2012/13 Budget

Sidewalk Fund

SIDEWALKS 2012/13 BUDGET (401.447.513.7989)											
Map Number	Project Name	Total Project Cost	Total City Cost	Other Sources	11/12 Amended Budget	11/12 Expenditure to 6/30/12	11/12 Balance at 6/30/12	11/12 Re-Approp. to 12/13	New Approp. 12/13	Proposed 12/13 Budget	Comments
	Residential - Sec. 14,21,22 and 23	300,000	300,000	0	350,000	350,000	0	0	0	0	DPW
SW-1	Residential - Sec. 26,27,34 and 35	350,000	350,000	0	0	0	0	0	350,000	350,000	DPW
	Major Roads - Section 7 and 8	100,000	100,000	0	100,000	100,000	0	0	0	0	DPW
SW-7	Major Roads - Sec. 16,17,18,19,20 and 21	100,000	100,000	0	0	0	0	0	100,000	100,000	DPW
SW-13	New Construction	50,000	50,000	0	50,000	50,000	0	0	50,000	50,000	DPW
TOTALS:		900,000	900,000	0	500,000	500,000	0	0	500,000	500,000	



The Department of Public Works is responsible for the sidewalk replacement program. The City is divided into 6 areas for major road sidewalk replacements and 12 areas for residential sidewalk replacements. These areas are reviewed annually and a sidewalk replacement list is prepared. Not all sidewalks in any one area are replaced, only those sections of sidewalk that do not meet current requirements. Americans with Disabilities Act compliant segments are also constructed with this program.

The sidewalk replacement program provides the property owner with the option of replacing the sidewalk themselves or having the replacement added to the City's list. In the latter case, the City hires a contractor to remove and replace these sections of sidewalks and the residents are billed for the work.

The annual budget amount for the sidewalk fund is \$500,000 with approximately \$350,000 for residential sidewalk replacement; \$100,000 for major road sidewalk replacement; and \$50,000 for new construction. These funds are moved among these 3 placeholders in order to meet the annual needs of the sidewalk program.

SW-1. Residential Sidewalk Replacements (Sections 26, 27, 34 and 35)

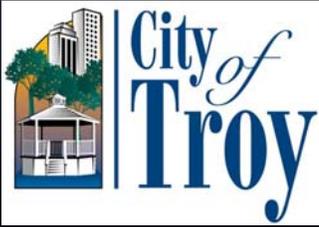
This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-7. Major Road Sidewalk Replacements (Sections 16, 17, 18, 19, 20 and 21)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-13. New Construction (City-wide)

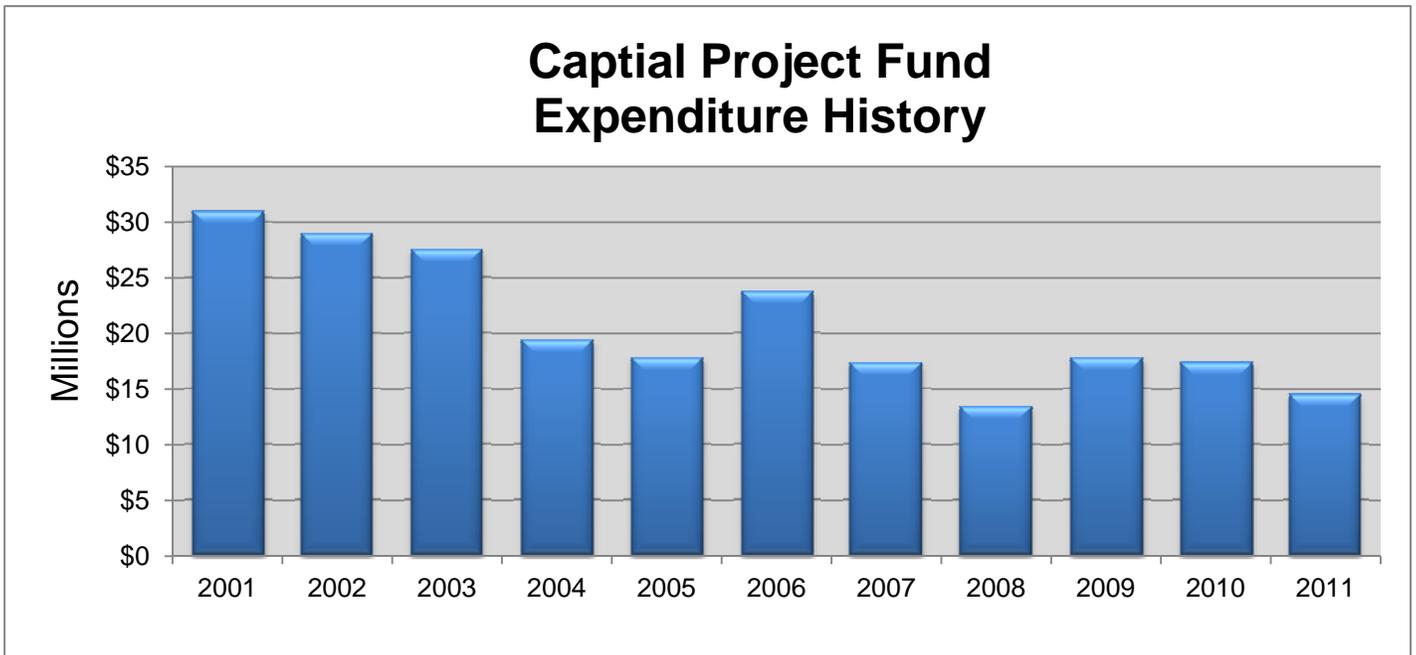
Funds are budgeted annually for construction of new sidewalks, for acquisition of easements and/or right-of-way for new sidewalks and/or filling in gaps along major roads. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

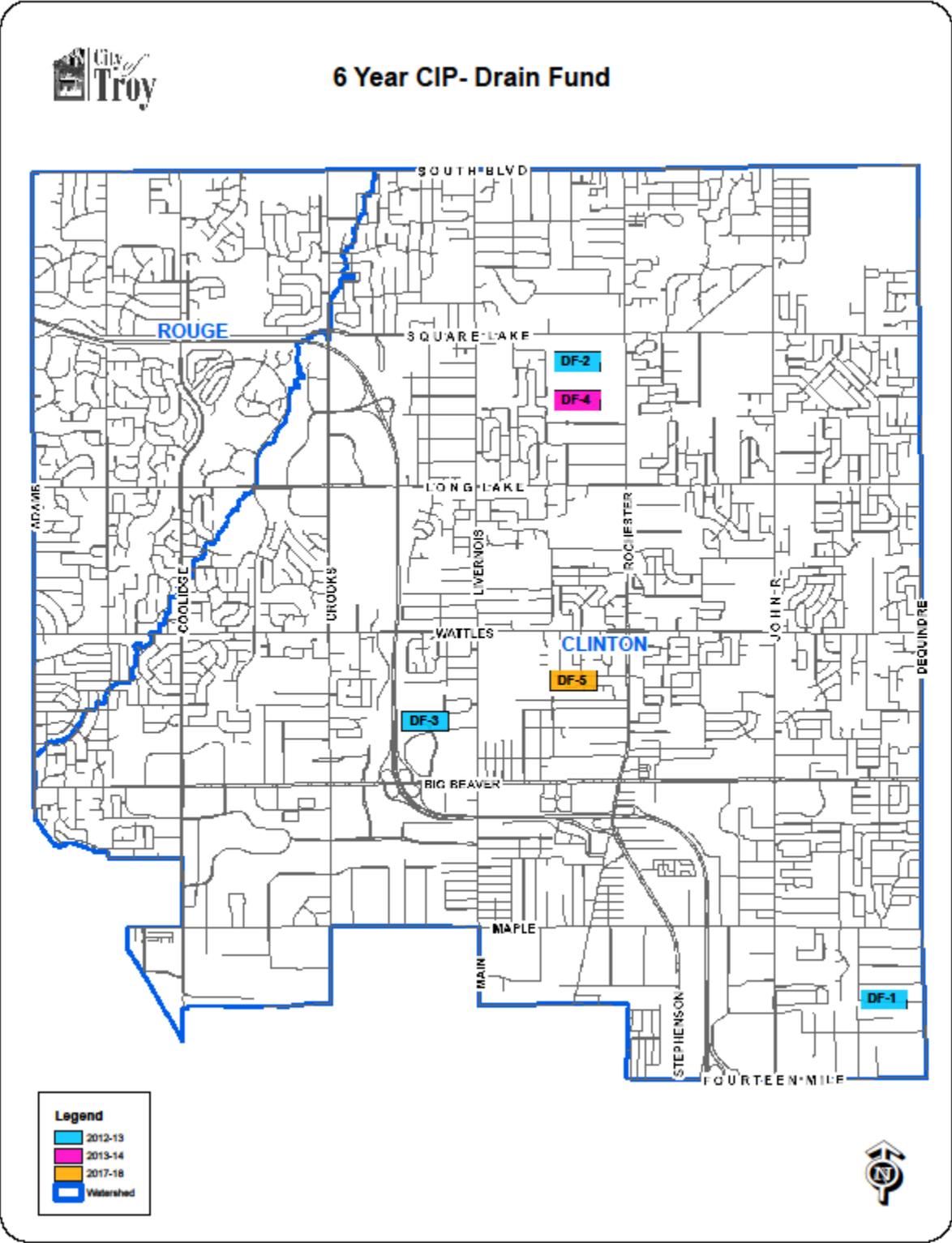


Category	Funding Sources	Estimated Cost
Major Roads	CP, G	\$24,531,000
Local Roads	CP, SA	15,750,000
Municipal Parking Lots	CP	500,000
Water Distribution System	W	23,925,000
Storm Drains	CP	4,225,000
Sanitary Sewer System	S	7,875,000
Sidewalks	CP	2,500,000
Total		\$79,306,000

Funding Sources Key

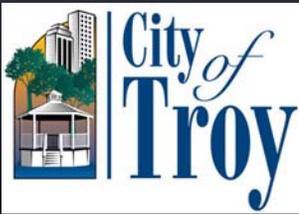
- CP = Capital Projects Funds
- G = Grants
- S = Sewer Fund
- W = Water Fund
- SA = Special Assessments







6 Year CIP - Drains										
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
DF-1	Lovington, Minnesota to Dequindre	900,000	411,000	900,000	0	0	0	0	0	\$489k CDBG
DF-2	Streambank Stabilization	400,000	400,000	10,000	0	400,000	0	0	0	Sylvan Glen - Future Project
DF-3	Aquatic Center Pond	2,150,000	1,300,000	25,000	2,125,000	0	0	0	0	Cleanout and Maintenance: \$825k Grant
DF-4	Sylvan Glen Culvert Removal	100,000	100,000	0	100,000	0	0	0	0	Removal of culvert and access road
DF-5	Troywood, Rochester to West (1)	600,000	600,000	0	0	0	0	0	600,000	RCOC - Dequindre - 2016/17
DF-50	Drains & Retention	1,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	Pump & Fence Repl.; Drains Misc.; DPW Misc.
TOTALS:		5,350,000	4,011,000	1,135,000	2,425,000	600,000	200,000	200,000	800,000	
Other Sources of Funding:				489,000	825,000	0	0	0	0	
New Funds:				646,000	1,600,000	600,000	200,000	200,000	800,000	



The City of Troy is divided into two principal drainage areas or watersheds: the Rouge River Watershed and the Clinton River Watershed.

- ***Rouge River Watershed***

The Rouge River Watershed is located in the northwestern portion of the city and encompasses 6.1 square miles. This area drains to the main branch of the Rouge River, which enters Wayne County at Telegraph and 8 Mile Road and ultimately outlets to the Detroit River.

- ***Clinton River Watershed***

The Clinton River Watershed encompasses the remaining 27.7 square miles of the city. This area drains to the Red Run sub-watershed of the Clinton River, which ultimately outlets to Lake St. Clair.

The Federal Environmental Protection Agency and the Michigan Department of Natural Resources and Environment (DNRE) have placed limitations on municipal storm water activities, known as Phase II Stormwater Regulations and the National Pollutant Discharge Elimination System permit.

These regulations state 6 minimum measures that municipalities must address:

1. Public education and outreach
2. Public participation and involvement
3. Illicit discharge detection and elimination
4. Construction site runoff control
5. Post-construction runoff control
6. Pollution prevention and good housekeeping

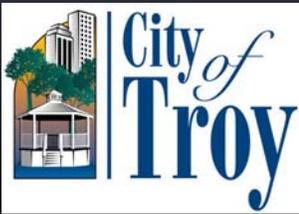
These measures are addressed through the Clinton River Red Run Sub-watershed Management Plan, the Rouge River Main 1-2 Sub-watershed Management Plan, the City's Stormwater Pollution Prevention Initiative, the City's Development Standards and the DPW's standard practices. Each fall the City must submit an annual report to the State summarizing all activities implemented that address these measures.

Projects in the Drain Fund are proposed annually that comply with these measures as well as projects that address drainage concerns; soil erosion; flooding; and regional drainage in accordance with the 1999 Master Storm Drainage Plan Update.

DF-1. Lovington, Minnesota to Dequindre (Storm Sewer)

This project is a continuation of an overall project to construct large diameter storm sewers in this area of Section 36, which has been prone to flooding prior to construction of enclosed storm drainage systems.

The project will construct a large diameter storm sewer under the existing road and provide edge drains and catch basins along the existing ditch line. This proposed project on Lovington will complete the overall storm sewer in this area as past projects have been completed on Iowa, Wisconsin, Minnesota and Dashwood using Community Development Block Grant (CDBG) funding.



This project will be paid for partially by CDBG funds and the remainder with City funds. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

DF-2. Stream Bank Stabilization (Sylvan Glen Wetland Monitoring)

The stream bank stabilization project at Sylvan Glen was completed in 2007/08. The wetland mitigation areas that were created as part of this project require monitoring and reporting to the DNRE for a 5-year period. The wetland areas are mitigation areas for work done on the Section 4 Weir Project upstream of the golf course.

Budgeted funds include amounts for monitoring; reporting; and corrective actions if necessary.

The 2014/15 budget amount is for stream bank stabilization along the drain running behind Camp Ticonderoga. This project will be paid for entirely by City funds. Operation and maintenance costs will be reduced by \$1,500 per year due to stream bank stabilization.

DF-3. Aquatic Center Pond

The project area involves the Lane Drain running along Town Center and the detention basin adjacent to the Aquatic Center. The basin was constructed in the mid-1970s, as an inline detention basin on the County drain. Over time, the basin has filled with sediment and the stream banks have eroded. Stormwater detention has been greatly reduced due to accumulation of sediment, thereby reducing its capacity during major storm events. The project provides for improvements to the basin's weir control structure, sediment removal and stream bank stabilization. Also included is the removal and replacement of the culverts crossing under Civic Center and Town Center.

The project, as included in the 6-year CIP, is contingent upon the receipt of grant funds. The project has been submitted for several potential grant opportunities. Should the project not be selected for grant funding, a smaller scale project will be prepared and budgeted accordingly.

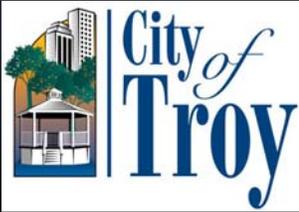
There will be City funds used in the project regardless of grant funding. Grant funding will allow a reduction in the City share of the project and provide for a more comprehensive project. Operation and maintenance costs will be reduced by \$1,500 per year.

DF-4. Sylvan Glen Culvert Removal

The existing 14'-10" x 9'-10" corrugated multi-plate pipe-arch culvert that passes the Olson County Drain along the Sylvan Glen golf course is in poor condition. Several areas of the pipe along the water line have corroded through exposing the backfill material. The bolt lines at water level are also severely corroded. There is visible erosion in the culvert base and at local buckled and failed areas.

The culvert provides for an access road from the Sylvan Glen parking lot to the maintenance facility at the rear of the golf course as well as for access to the cellular tower on the site. The current condition of the culvert requires that loads be limited on this access drive.

A new access road will be built from the adjacent Sylvan Glen Lake Park site to the existing access road. The culvert and current access drive from the parking lot will be removed.



DF-5. Troywood, Rochester Road to the West (McCulloch Drain)

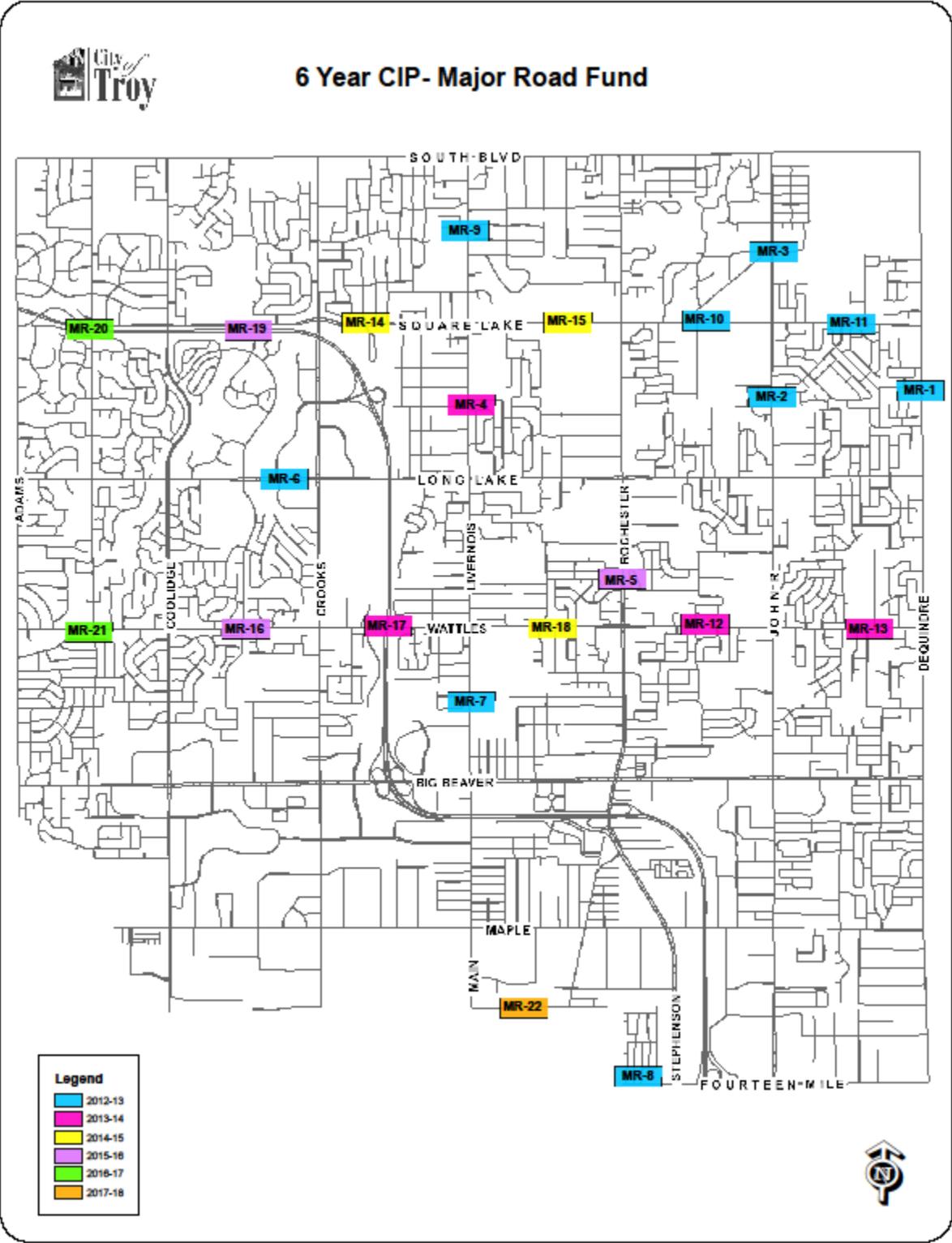
A large diameter storm sewer along Troywood was proposed by the 1999 Master Storm Drainage Plan Update that would connect to the McCulloch Drain, constructed as part of the reconstruction of Rochester Road. The McCulloch Drainage District is comprised of approximately 3,000 acres and is served by the Sturgis, Lane and McCulloch Drains. A future project to construct a 2.5 million cubic foot storage basin facility south of Wattles is proposed in a future year to complete this section of the McCulloch Drain.

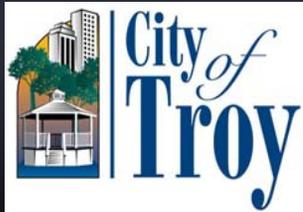
This project will be paid for entirely by City funds. Operation and maintenance costs for enclosed drains are estimated at \$350 per mile of main.

DF-50. Drains and Retention

This is an annual budget amount in the Drains Fund for capital projects required by the Department of Public Works and Engineering Department for work associated with drains and/or retention/detention basins that are otherwise not specifically assigned a project number and are not specifically noted in the Capital Improvement Plan. Larger projects are assigned project numbers and are budgeted as separate line items within the Drain Fund.

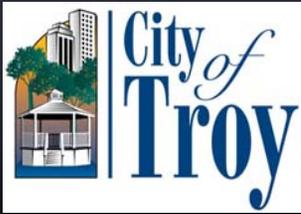
The budget amount is established annually based on anticipated needs and is on-going. This project will be paid for entirely by City funds. Operation and maintenance costs are not expected to be impacted.





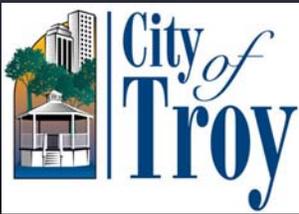
6 Year CIP - Major Roads										
Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
MR-1	Dequindre, Long Lake to Auburn	1,250,000	43,000	20,000	20,000	0	0	0	0	RCOC - PE; \$440k '02-C"
	Dequindre, Long Lake to Auburn	4,000,000	136,000	0	68,000	68,000	0	0	0	RCOC - ROW; \$3,200k "14-C"; Troy 17% (\$136k)
	Dequindre, Long Lake to Auburn	10,000,000	340,000	0	0	0	0	340,000	0	RCOC - CON; \$7,600k "16-C" Local = \$2Mx17%=340k
MR-2	John R, Long Lake to Square Lake	500,000	354,000	0	150,000	0	0	0	0	PE; \$146k "02-C"
	John R, Long Lake to Square Lake	625,000	225,000	50,000	0	0	0	0	0	ROW; \$400k "05-C"
	John R, Long Lake to Square Lake	7,770,000	1,554,000	0	0	1,554,000	0	0	0	CON; \$6,216k "14-C"
MR-3	John R, Square Lake to South Blvd.	500,000	354,000	0	150,000	0	0	0	0	PE; \$146k "02-C"
	John R, Square Lake to South Blvd.	2,000,000	1,200,000	300,000	0	0	0	0	0	ROW; \$800k "05-C"
	John R, Square Lake to South Blvd.	6,817,000	1,363,000	0	0	0	1,363,000	0	0	CON; \$5,454k "15-C"
MR-4	Livernois, Long Lake to Square Lake	550,000	330,000	0	150,000	100,000	0	0	0	PE; \$219k "02-C"
	Livernois, Long Lake to Square Lake	3,000,000	600,000	0	0	1,000,000	2,000,000	1,000,000	0	ROW; \$2,400k "13-C"
	Livernois, Long Lake to Square Lake	7,739,000	2,368,000	0	0	0	0	0	2,368,000	CON; \$5,371k "17-C"
MR-5	Rochester, Barclay to Trinway	575,000	115,000	0	0	0	100,000	100,000	0	PE; \$460k "02-C"
	Rochester, Barclay to Trinway	4,000,000	800,000	0	0	0	0	2,000,000	1,000,000	ROW; \$3,200k "07-C"
	Rochester, Barclay to Trinway	11,256,000	2,256,000	0	0	0	0	0	0	CON; \$9,000k "19-C"
MR-6	2012 Tri-Party CPR	300,000	100,000	300,000	0	0	0	0	0	CON; \$188,750 TP 12-13
MR-7	Livernois, Big Beaver to Wattles	1,058,000	105,000	105,000	0	0	0	0	0	RCOC - CON; 3R \$847k / \$211k - 2012
MR-8	14 Mile, Campbell to Stephenson	1,084,000	125,000	125,000	0	0	0	0	0	RCOC - CON; 3R \$867k / \$217k - 2012
MR-9	Livernois, Long Lake to Avon	1,487,000	400,000	200,000	200,000	0	0	0	0	RCOC - CON; \$1,000k

6 Year CIP - Major Roads



6-Year Capital Improvements Plan
Major Roads Fund

Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
MR-10	Square Lake, Rochester to John R	500,000	500,000	500,000	0	0	0	0	0	Mill & Overlay
MR-11	Square Lake, John R to Dequindre	500,000	500,000	500,000	0	0	0	0	0	Mill & Overlay
MR-12	Wattles, Rochester to John R.	400,000	400,000	0	400,000	0	0	0	0	Mill & Overlay
MR-13	Wattles, John R to Dequindre	500,000	500,000	0	500,000	0	0	0	0	Mill & Overlay
MR-14	Square Lake, Crooks to Livernois	350,000	350,000	0	0	350,000	0	0	0	Mill & Overlay
MR-15	Square Lake, Livernois to Rochester	500,000	500,000	0	0	500,000	0	0	0	Mill & Overlay
MR-16	Wattles, Coolidge to Crooks	500,000	500,000	0	0	0	500,000	0	0	Mill & Overlay
MR-17	Wattles, Crooks to Livernois	500,000	500,000	0	500,000	0	0	0	0	Mill & Overlay
MR-18	Wattles, Livernois to Rochester	400,000	400,000	0	0	400,000	0	0	0	Mill & Overlay
MR-19	Square Lake, Coolidge to Crooks	400,000	400,000	0	0	0	500,000	0	0	Mill & Overlay
MR-20	Square Lake, Adams to Coolidge	500,000	500,000	0	0	0	0	500,000	0	Mill & Overlay
MR-21	Wattles, Adams to Coolidge	500,000	500,000	0	0	0	0	500,000	0	Mill & Overlay
MR-22	Elmwood, Livernois to Rochester	1,470,000	150,000	0	0	0	0	0	150,000	CLAWSON - CON: 4R \$1,470k
MR-47	Crack Sealing Program	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	By DPW
MR-48	Industrial Road Maintenance	3,500,000	3,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	Various Locations
MR-49	Slab Replacement - Major Roads	3,500,000	3,500,000	500,000	500,000	500,000	500,000	750,000	750,000	By DPW
MR-50	Major Road Construction	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	
TOTAL:		79,131,000	26,068,000	3,700,000	3,238,000	5,072,000	5,563,000	5,790,000	4,868,000	
Other Sources of Funding:				228,750	0	800,000	1,600,000	2,400,000	800,000	Federal/State/County/Local
New Funds:				3,471,250	3,238,000	4,272,000	3,963,000	3,390,000	4,068,000	



Major Roads carry the highest volumes and distribute traffic between the various residential, industrial and business districts of the city. They provide for traffic movements into, out of, and through the city at moderately high speeds. The City of Troy is responsible for the maintenance of approximately 25 miles of city major mile roads. An additional 32 miles of roads are classified under ACT 51 as Major Roads, but are nominally termed “Industrial Roads” by the city and are funded within the Major Road fund.

Approximately 43 miles of major roads within the city are under the jurisdiction of the Road Commission for Oakland County (RCOC).

Projects in the Major Road fund generally fall into two categories:

1. Reconstruction and Widening
2. Maintenance

Reconstruction and widening projects are budgeted when federal funds become available. Federal funds provide up to 80% of the cost of these improvements and are typically used for capacity or safety projects. These types of projects provide for improved traffic flow, safety for motorists and pedestrians as well as improvements in access to property. Most of these projects have three (3) distinct phases and are budgeted accordingly to provide for design, right-of-way and ultimately construction. In most cases, these projects take multiple years to complete.

Maintenance projects are generally funded entirely with City funds and as such are smaller scale projects. Funds budgeted annually for maintenance activities include concrete slab replacement, asphalt pavement overlays and crack sealing. All of these fixes provide for an improved road surface as well as an increased life cycle for the pavement. Maintenance activities are generally completed in the year that they are budgeted.

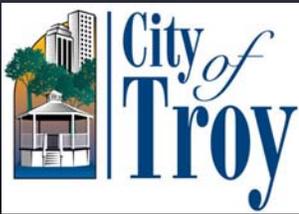
MR-1. Dequindre Road, Long Lake Road to Auburn Road (Reconstruction and Widening)

This project will reconstruct and widen Dequindre Road, from Long Lake Road to Auburn Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design phase have been obligated and are available. Federal funds for the right-of-way phase and construction phases are anticipated in future years. The local match for the design phase and subsequent right-of-way and construction phases will be split between the Cities of Troy, Rochester Hills, Sterling Heights and Shelby Township and the Road Commissions of Oakland County and Macomb County. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-2. John R Road, Long Lake Road to Square Lake Road (Reconstruction and Widening)

This project will reconstruct and widen John R Road, from Long Lake Road to Square Lake Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.



Federal funds for the design and right-of-way phases have been obligated and are available. Construction is not funded at this time, but federal funds are anticipated in future years. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-3. John R Road, Square Lake Road to South Boulevard (Reconstruction and Widening)

This project will reconstruct and widen John R Road, from Square Lake Road to South Boulevard from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases have been obligated and are available. Construction is not funded at this time, but federal funds are anticipated in future years. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-4. Livernois Road, Long Lake Road to Square Lake Road (Reconstruction and Widening)

This project will reconstruct and widen Livernois Road, from Long Lake Road to Square Lake Road from an existing 2-lane road to a new 5-lane concrete pavement. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design phase have been obligated and are available. Federal funds for the right-of-way and construction phases are anticipated in future years. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

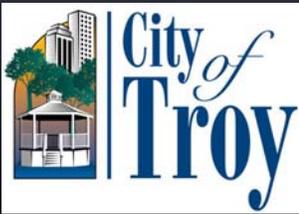
MR-5. Rochester Road, Barclay to Trinway (Reconstruction and Widening)

This project will reconstruct and widen Rochester Road, from Barclay to Trinway from an existing 5-lane road to a new 6-lane concrete boulevard. Included in the project are new traffic signals, concrete sidewalks and underground utilities where required.

Federal funds for the design and right-of-way phases have been obligated and are available. Construction is not funded at this time, but federal funds are anticipated in future years. Operation and maintenance costs are expected to increase by \$8,600 per year due to additional lanes being constructed.

MR-6. Tri-Party Concrete Pavement Replacement

Tri-Party program funds are made available on an annual basis for projects on County roads within the city. Specific project locations are not delineated on the map as locations are determined annually dependent on road conditions. The City is responsible for 1/3 of the program amount while the Board of Road Commissioners for the County of Oakland and the Oakland County Board of Commissioners is responsible for the remaining 2/3.



MR-7. Livernois Road, Big Beaver Road to Wattles Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Federal funds are available in 2012. The local match will be split 50/50 between the Road Commission for Oakland County and the City of Troy. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-8. 14 Mile Road, Campbell Road to Stephenson Highway (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new concrete pavement overlay will be placed, curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

Federal funds are available in 2012. The local match will be split between the Road Commission for Oakland County, the City of Madison Heights and the City of Troy. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-9. Livernois Road, Long Lake to Avon (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements.

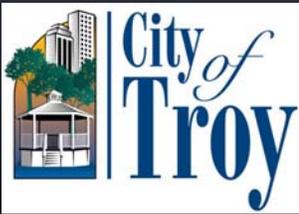
Federal funds are available in 2012. The local match will be split between the Road Commission for Oakland County, the City of Troy and the City of Rochester Hills. Operation and maintenance costs will not be impacted as the road is under the jurisdiction of the Road Commission for Oakland County.

MR-10. Square Lake Road, Rochester Road to John R Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-11. Square Lake Road, John R to Dequindre (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.



MR-12. Wattles Road, Rochester Road to John R Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-13. Wattles Road, John R Road to Dequindre Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-14. Square Lake Road, Crooks Road to Livernois Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-15. Square Lake Road, Livernois Road to Rochester Road (Mill and Overlay)

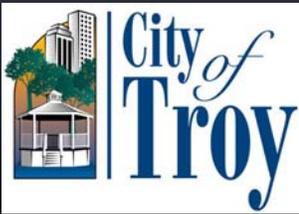
This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-16. Wattles Road, Coolidge Highway to Crooks Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-17. Wattles Road, Crooks Road to Livernois Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.



Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-18. Wattles Road, Livernois Road to Rochester Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-19. Square Lake Road, Coolidge Highway to Crooks Road (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-20. Square Lake Road, Adams Road to Coolidge Highway (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

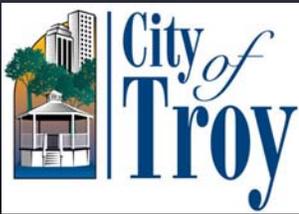
MR-21. Wattles Road, Adams Road to Coolidge Highway (Mill and Overlay)

This project will provide for a new pavement surface to improve ride quality and extend service life. The existing asphalt pavement will be milled (ground off) and a new asphalt pavement surface will be placed; curbs will be replaced as needed and sidewalk ramps will be improved to comply with Americans with Disabilities Act requirements. This project will be paid for entirely with City funds. Operation and maintenance costs will decrease by \$8,600 per year due to rehabilitation of pavement.

MR-22. Elmwood, Livernois Road to Rochester Road (Reconstruction)

This project will reconstruct Elmwood, from Livernois to Rochester Road. The project will also include the construction of a new 16" water main. The City of Clawson will be the lead agency on the project and has submitted the project for future federal funding consideration.

Federal funds for the construction phase are anticipated to be available in the future. The local match will be split 50/50 between the Cities of Clawson and Troy. Operation and maintenance costs will decrease by \$4,300 per year due to new pavement constructed (Troy's portion is approximately ½ of the section and Clawson maintains the remainder).



MR-47. Major Roads (Crack Sealing Program)

This work involves cleaning and sealing existing pavement joints to extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at major roads. Locations are determined by the Department of Public Works and are not specifically delineated on the map.

This program is proposed to be funded at \$50,000 per year and is on-going. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease slightly.

MR-48. Industrial Road Maintenance

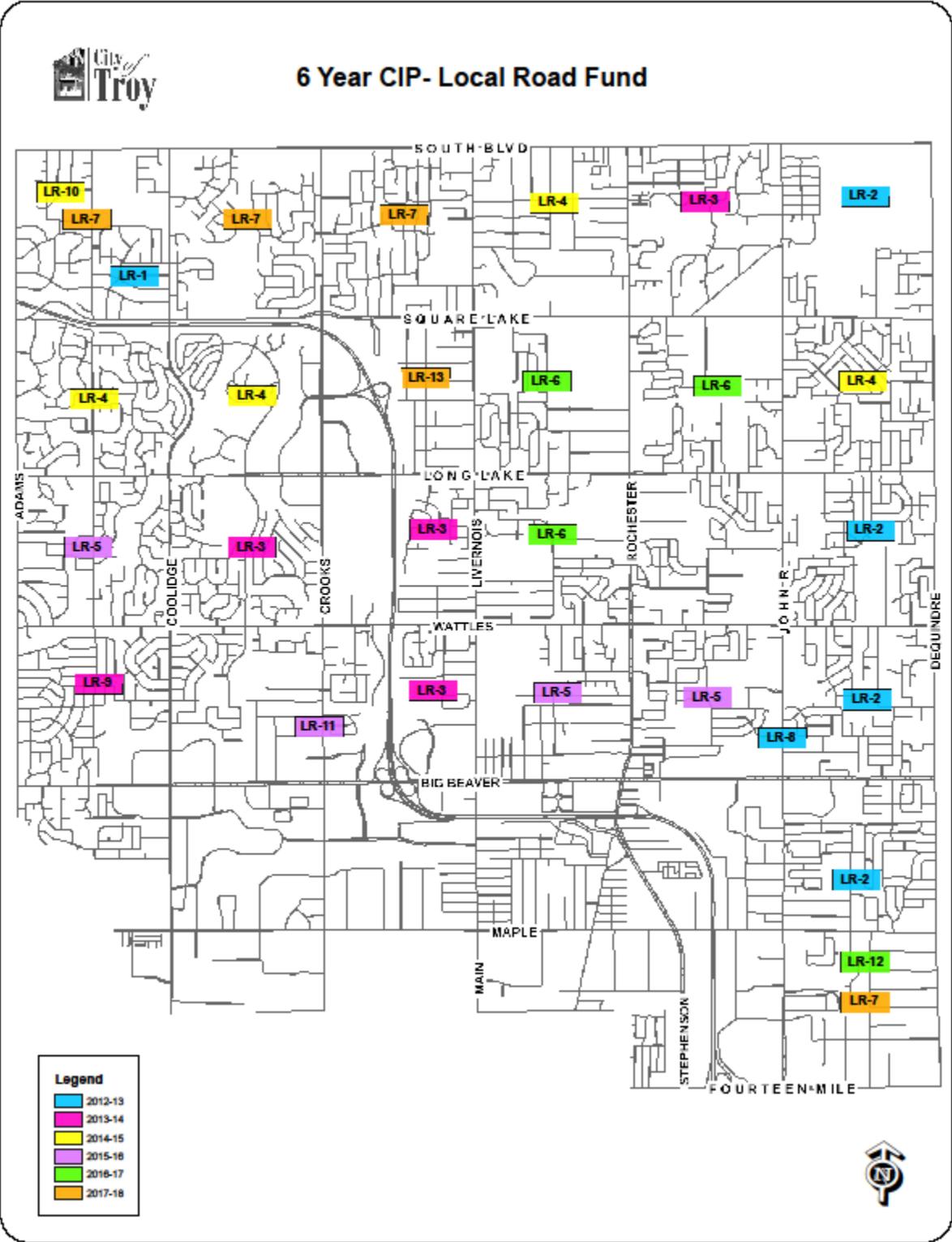
Project locations are determined annually based on the City's Pavement Management System and field inspections, and are not specifically noted in the capital improvement plan. This work involves removal and replacement of failed concrete pavement to repair and extend the life of the pavement or mill and overlay projects. An annual allocation is budgeted to complete this work and is targeted at industrial roads in the city. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$8,600 per year per mile.

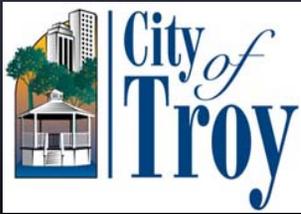
MR-49. Concrete Slab Replacement (Major Roads)

Project locations are determined annually based on the City's Pavement Management System and field inspections, and are not specifically noted in the capital improvement plan. This work involves removal and replacement of failed concrete pavement to repair and extend the life of the pavement. An annual allocation is budgeted to complete this work and is targeted at City major roads. These projects will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$8,600 per year per mile of concrete slabs replaced.

MR-50. Major Road Construction

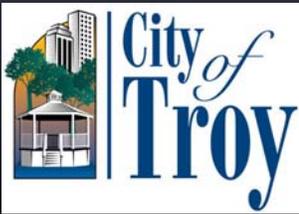
An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically noted on the capital improvement plan. The budgeted amount varies annually and is paid for entirely by City funds. Operation and maintenance costs may be minimally impacted.





6 Year CIP - Local Roads

Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
LR-1	Charnwood Hills Phase I	165,000	165,000	165,000	0	0	0	0	0	Chip Seal
LR-2	Local Road Maintenance - Sec. 1, 13, 24 and 25	2,250,000	2,250,000	2,235,000	0	0	0	0	0	Concrete Slab Replacement by DPW
LR-3	Local Road Maintenance - Sec. 2, 16, 17 and 21	2,250,000	2,250,000	0	2,250,000	0	0	0	0	Concrete Slab Replacement by DPW
LR-4	Local Road Maintenance - Sec. 3, 7, 8 and 12	2,250,000	2,250,000	0	0	2,250,000	0	0	0	Concrete Slab Replacement by DPW
LR-5	Local Road Maintenance - Sec. 18, 22 and 23	2,250,000	2,250,000	0	0	0	2,250,000	0	0	Concrete Slab Replacement by DPW
LR-6	Local Road Maintenance - Sec. 10, 11 and 15	2,250,000	2,250,000	0	0	0	0	2,250,000	0	Concrete Slab Replacement by DPW
LR-7	Local Road Maintenance - Sec. 4, 5, 6 and 36	2,250,000	2,250,000	0	0	0	0	0	2,250,000	Concrete Slab Replacement by DPW
LR-8	Asphalt Pavement Overlay - Scattered Locations	600,000	600,000	600,000	0	0	0	0	0	Asphalt Overlay by Engineering
LR-9	Asphalt Pavement Overlay - Section 19	750,000	750,000	0	750,000	0	0	0	0	Asphalt Overlay by Engineering
LR-10	Asphalt Pavement Overlay - Lake Charnwood	750,000	750,000	0	0	750,000	0	0	0	Asphalt Overlay by Engineering
LR-11	Asphalt Pavement Overlay - Scattered Locations	750,000	750,000	0	0	0	750,000	0	0	Asphalt Overlay by Engineering
LR-12	Asphalt Pavement Overlay - Sec. 36	750,000	750,000	0	0	0	0	750,000	0	Asphalt Overlay by Engineering
LR-13	Asphalt Pavement Overlay - Scattered Locations	750,000	750,000	0	0	0	0	0	750,000	Asphalt Overlay by Engineering
LR-49	Crack Sealing	600,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	By DPW
LR-50	Local Road Construction	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	
TOTALS:		18,915,000	18,915,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	



The City of Troy is responsible for the maintenance of approximately 265 miles of local roads. Approximately 246 miles of these are concrete or asphalt subdivision streets, 5 miles are chip seal and 5 miles are gravel roads. Approximately 2/3 of subdivision streets are concrete, with the remaining 1/3 being asphalt. The remaining 9 miles are nominally termed by the City as “Industrial Roads;” Naughton, Wheaton and Piedmont, are classified as local because they do not meet the definition of a Major Road under Act 51.

Public Act 499 of 2002 established a ten member State Transportation Asset Management Council (TAMC). The law also required that the TAMC set up a process for determining the condition of Michigan’s highways and bridges and develop a strategy so that those assets are maintained, preserved and improved in an efficient and cost-effective manner. The TAMC adopted the Pavement Surface and Evaluation Rating (PASER) system as its road condition survey reporting tool. The TAMC initially developed the strategy for Michigan’s federal-aid eligible roads and bridges, but it was extended to all public roads in the State.

In order to prioritize road maintenance activities, the City is now using the PASER system. PASER is used statewide and is a “windshield” road rating system that uses a 1 to 10 rating scale, with a value of 10 representing a new road and a value of 1 representing a failed road. Condition ratings are assigned by visually identifying the type and amount of defects along a road segment while driving the segment. The PASER system translates these observations into a condition rating.

The TAMC established the following categories:

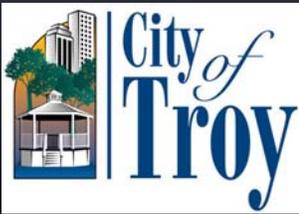
- PASER ratings of 8-10 require routine maintenance, such as street sweeping, shoulder grading or crack sealing.
- PASER ratings of 5-7 require capital preventative maintenance, such as concrete slab replacements or asphalt overlays.
- PASER ratings of 1-4 require structural improvements, such as pulverizing or reconstruction that address the structural integrity of the road.

The City simplifies this system by grouping roads with a rating of 6 or higher as being in “Good” condition, 4 or 5 as “Fair” and 3 or less as “Poor.” Currently, 60 miles, or 24% of local subdivision streets, are rated a 5 or less.

Once PASER rating work is complete, analysis of the network is performed using Roadsoft Pavement Management software, which is available free to local agencies by the Center for Technology & Training (CTT) at Michigan Technological University. Roadsoft is used statewide by numerous road agencies including MDOT, most counties and numerous local governments. Roadsoft uses the PASER condition ratings as a basis for the analysis. Specific maintenance procedures and their associated costs are established by the City based on city practice and experience. The software uses this data along with specific user defined information (such as budgetary limitations and timeframes) to generate an optimal mix of maintenance procedures and project future network conditions.

The Pavement Management system is augmented by field reviews of the recommended areas as pavement conditions in areas can deteriorate faster or slower than anticipated based on numerous factors including weather, traffic, pavement thickness and previous maintenance.

Once this information is analyzed, project areas are developed based on geographic locations to complete



repairs. This provides for economies of scale for these types of repairs within a specific section or area of the City. Streets outside these sections are repaired on an as needed basis.

The annual budget amount for local road maintenance is \$3,050,000 over the 6-year CIP, with another \$100,000 annually for crack sealing. Local road maintenance typically involves concrete slab replacements or asphalt pavement overlays. Crack sealing locations vary and are not identified on the map as this work is a rolling operation with minimal startup and construction time in any one area.

Paving of a local road is initiated by the residents living on the road. Residents on gravel roads can initiate a Special Assessment District (SAD) where the cost to pave the road is split by the benefitting properties and the City. Once the road has been paved, future maintenance costs are traditionally borne by the City and paid for through the local road fund.

LR-1. Charnwood Hills Phase I (East of Beach) Chip Seal

The roads in Charnwood Hills Phase I lie east of Beach and include: Chalgrove, Glyndebourne, Windrush, Charnwood and Dalesford. These roads had a chip seal treatment in 2007 after sanitary sewer construction had been completed. A chip seal is a pavement surface treatment that combines a layer of liquid asphalt that is then covered with chips of fine aggregate. The life expectancy of a chip seal road is approximately 5-7 years. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-2. Local Road Maintenance – Concrete Slab Replacement (Sections 1, 13, 24 and 25)

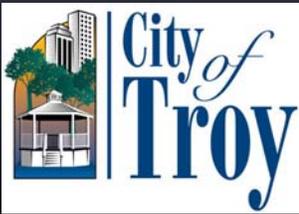
These sections are targeted for concrete slab replacements. Concrete slab replacement removes and replaces spot sections of failed concrete pavement. The Department of Public Works (DPW) identifies specific locations within these sections and prepares bid documents for the work to be done by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-3. Local Road Maintenance – Concrete Slab Replacement (Sections 2, 16, 17 and 21)

These sections are targeted for concrete slab replacements. Concrete slab replacement removes and replaces spot sections of failed concrete pavement. The Department of Public Works (DPW) identifies specific locations within these sections and prepares bid documents for the work to be done by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-4. Local Road Maintenance – Concrete Slab Replacement (Sections 3, 7, 8, and 12)

These sections are targeted for concrete slab replacements. Concrete slab replacement removes and replaces spot sections of failed concrete pavement. The Department of Public Works (DPW) identifies specific locations within these sections and prepares bid documents for the work to be done by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.



LR-5. Local Road Maintenance – Concrete Slab Replacement (Sections 18, 22 and 23)

These sections are targeted for concrete slab replacements. Concrete slab replacement removes and replaces spot sections of failed concrete pavement. The Department of Public Works (DPW) identifies specific locations within these sections and prepares bid documents for the work to be done by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-6. Local Road Maintenance – Concrete Slab Replacement (Sections 10, 11 and 15)

These sections are targeted for concrete slab replacements. Concrete slab replacement removes and replaces spot sections of failed concrete pavement. The Department of Public Works (DPW) identifies specific locations within these sections and prepares bid documents for the work to be done by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-7. Local Road Maintenance – Concrete Slab Replacement (Sections 4, 5, 6 and 36)

These sections are targeted for concrete slab replacements. Concrete slab replacement removes and replaces spot sections of failed concrete pavement. The Department of Public Works (DPW) identifies specific locations within these sections and prepares bid documents for the work to be done by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-8. Asphalt Pavement Overlay (Scattered Locations)

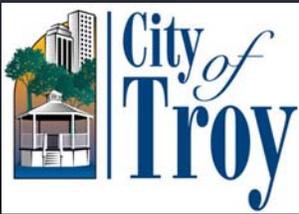
Scattered locations within the city will be targeted for asphalt pavement overlays. Projects may include milling (grinding) of the existing pavement or pulverizing (crushing the existing pavement into a base material) and then placing a 1.5” to 3” asphalt overlay. Specific streets will be identified by the Engineering Department and a contract will be prepared for bid. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-9. Asphalt Pavement Overlay (Section 19)

The northwest quadrant of Section 19 will be targeted for asphalt pavement overlays. Projects may include milling (grinding) of the existing pavement or pulverizing (crushing the existing pavement into a base material) and then placing a 1.5” to 3” asphalt overlay. Specific streets within this quadrant will be identified by the Engineering Department and a contract will be prepared for bid. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-10. Asphalt Pavement Overlay (Lake Charnwood)

The local roads in the Lake Charnwood area will be targeted for asphalt pavement overlays. It is anticipated that the project may include milling (grinding) of the existing pavement or pulverizing



(crushing the existing pavement into a base material) and then placing a 1.5" to 3" asphalt overlay. Specific streets within this quadrant will be identified by the Engineering Department and a contract will be prepared for bid. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-11. Asphalt Pavement Overlay (Scattered Locations)

Scattered locations within the city will be targeted for asphalt pavement overlays. Projects may include milling (grinding) of the existing pavement or pulverizing (crushing the existing pavement into a base material) and then placing a 1.5" to 3" asphalt overlay. Specific streets will be identified by the Engineering Department and a contract will be prepared for bid. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-12. Asphalt Pavement Overlay (Section 36)

The northeast quadrant of Section 36 will be targeted for asphalt pavement overlays. Projects may include milling (grinding) of the existing pavement or pulverizing (crushing the existing pavement into a base material) and then placing a 1.5" to 3" asphalt overlay. Specific streets within this quadrant will be identified by the Engineering Department and a contract will be prepared for bid. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-13. Asphalt Pavement Overlay (Scattered Locations)

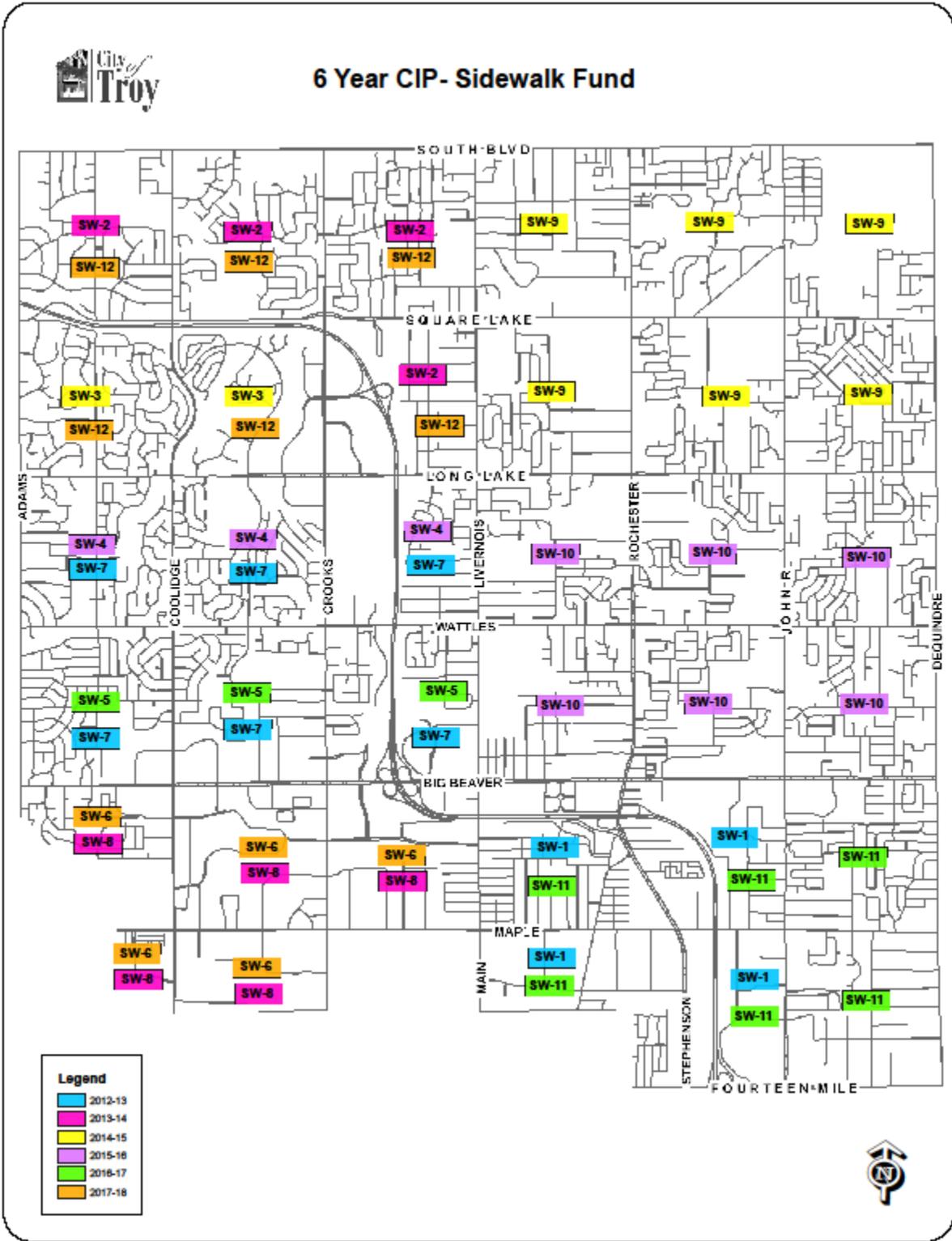
Scattered locations within the city will be targeted for asphalt pavement overlays. Projects may include milling (grinding) of the existing pavement or pulverizing (crushing the existing pavement into a base material) and then placing a 1.5" to 3" asphalt overlay. Specific streets will be identified by the Engineering Department and a contract will be prepared for bid. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

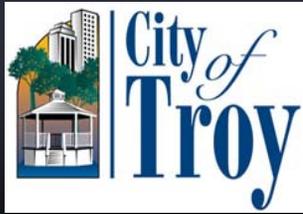
LR-49. Crack Sealing (City-wide)

Funds are budgeted annually for crack sealing throughout the city. Project areas are identified by the DPW during field reviews and are not specifically identified on the maps. These areas are compiled to create an annual crack sealing contract which is then put out for bid and the work completed by a contractor. This project will be paid for entirely by City funds. Operation and maintenance costs are expected to decrease by \$2,000 per mile of local roads maintained.

LR-50. Local Road Construction

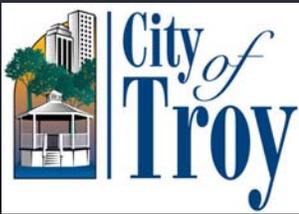
An annual allocation is budgeted as a contingency to account for items that could not have otherwise been anticipated and are not specifically identified on the maps. The contingency amount also provides for the City's Special Assessment District share should a paving project develop during a given budget year. The budgeted amount typically varies annually. These projects will be paid for entirely by City funds. Operation and maintenance costs will not be impacted.





6 Year CIP - Sidewalks

Map Number	Project Name	Total Project Cost	Total City Cost	Proposed						Comments
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
	Sidewalk Replacement Program	2,700,000	2,700,000							
SW-1	Residential - Section 26, 27, 34 and 35	350,000	350,000	350,000	0	0	0	0	0	By DPW
SW-2	Residential - Section 4, 5, 6 and 9	350,000	350,000	0	350,000	0	0	0	0	By DPW
SW-3	Residential - Section 7 and 8	350,000	350,000	0	0	350,000	0	0	0	By DPW
SW-4	Residential - Section 16, 17 and 18	350,000	350,000	0	0	0	350,000	0	0	By DPW
SW-5	Residential - Section 19, 20 and 21	350,000	350,000	0	0	0	0	350,000	0	By DPW
SW-6	Residential - Section 28, 29, 30, 31 and 32	350,000	350,000	0	0	0	0	0	350,000	By DPW
SW-7	Major Roads - Section 16, 17, 18, 19, 20 and 21	100,000	100,000	100,000	0	0	0	0	0	By DPW
SW-8	Major Roads - Section 28, 29, 30, 31 and 32	100,000	100,000	0	100,000	0	0	0	0	By DPW
SW-9	Major Roads - Section 1, 2, 3, 10, 11 and 12	100,000	100,000	0	0	100,000	0	0	0	By DPW
SW-10	Major Roads - Section 13, 14, 15, 22, 23 and 24	100,000	100,000	0	0	0	100,000	0	0	By DPW
SW-11	Major Roads - Section 25, 26, 27, 34, 35 and 36	100,000	100,000	0	0	0	0	100,000	0	By DPW
SW-12	Major Roads - Section 4, 5, 6, 7, 8 and 9	100,000	100,000	0	0	0	0	0	100,000	By DPW
SW-13	New Construction	300,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	By DPW
TOTALS:		3,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	



The Department of Public Works is responsible for the sidewalk replacement program. The city is divided into 6 areas for major road sidewalk replacements and 12 areas for residential sidewalk replacements. These areas are reviewed annually and a sidewalk replacement list is prepared. Not all sidewalks in any one area are replaced, only those sections of sidewalk that do not meet current requirements are included as funding allows. The replacement program also upgrades sidewalks and ramps to comply with current Americans with Disabilities Act (ADA) requirements.

The sidewalk replacement program provides the property owner with the option of replacing the sidewalk themselves or having the replacement added to the City's list. The City of Troy hires a contractor to remove and replace these sections of sidewalks and the residents are billed for the work.

The annual budget amount for the sidewalk fund varies based on funds available from the overall Capital Fund. Traditionally, \$500,000 is budgeted, with \$350,000 for residential sidewalk replacement; \$100,000 for major road sidewalk replacement; and \$50,000 for new construction. These budgeted amounts will vary based on the overall Capital Fund for the City. Sidewalk funds are moved among these 3 areas in order to meet the annual needs of the sidewalk program.

SW-1. Residential Sidewalk Replacements (Sections 26, 27, 34 and 35)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-2. Residential Sidewalk Replacements (Sections 4, 5, 6 and 9)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-3. Residential Sidewalk Replacements (Sections 7 and 8)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-4. Residential Sidewalk Replacements (Sections 16, 17 and 18)

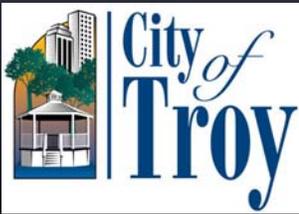
This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-5. Residential Sidewalk Replacements (Sections 19, 20 and 21)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-6. Residential Sidewalk Replacements (Sections 28, 29, 30, 31 and 32)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.



SW-7. Major Road Sidewalk Replacements (Sections 16, 17, 18, 19, 20 and 21)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-8. Major Road Sidewalk Replacements (Sections 28, 29, 30, 31 and 32)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-9. Major Road Sidewalk Replacements (Sections 1, 2, 3, 10, 11 and 12)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-10. Major Road Sidewalk Replacements (Sections 13, 14, 15, 22, 23 and 24)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-11. Major Road Sidewalk Replacements (Sections 25, 26, 27, 34, 35 and 36)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-12. Major Road Sidewalk Replacements (Sections 4, 5, 6, 7, 8 and 9)

This project will be paid for entirely by City funds, with reimbursement by property owners. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

SW-13. New Construction (City-wide)

Funds are budgeted annually for construction of new sidewalks, for acquisition of easements and/or right-of-way for new sidewalks and/or filling in gaps along major roads. Operation and maintenance costs are expected to decrease by \$275 per mile of sidewalk replaced.

Annual Budget by Organization Report

Detail

	2010 Actual Amount	2011 Actual Amount	2012 Estimated Amount	2012 Amended Budget	2013 Proposed	% Change
Fund: 403 SPECIAL ASSESSMENT FUND						
<u>Revenue</u>						
Department: 000 Revenue						
INTR - INTEREST & RENT	\$41,058.25	\$20,860.63	\$5,000.00	\$16,000.00	\$0.00	-100%
OTHREV - OTHER REVENUE	\$221,312.73	\$79,559.66	\$0.00	\$53,000.00	\$0.00	-100%
OTHFIN - OTHER FINANCING SOURCES	\$0.00	\$0.00	\$351,000.00	\$287,000.00	\$17,835.00	-95%
Revenue Totals	\$262,370.98	\$100,420.29	\$356,000.00	\$356,000.00	\$17,835.00	-95%
<u>Expenditures</u>						
Department: 896 Special Assessment Expenditures						
CAP - CAPITAL OUTLAY	\$63,802.40	\$0.00	\$0.00	\$0.00	\$0.00	
DS - DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTHF - OTHER FINANCING USES	\$2,000,000.00	\$1,000,000.00	\$356,000.00	\$356,000.00	\$17,835.00	-95%
Department Total: Special Assessment Expenditures	\$2,063,802.40	\$1,000,000.00	\$356,000.00	\$356,000.00	\$17,835.00	-95%
Revenue Totals:	\$262,370.98	\$100,420.29	\$356,000.00	\$356,000.00	\$17,835.00	-95%
Expenditure Totals	\$2,063,802.40	\$1,000,000.00	\$356,000.00	\$356,000.00	\$17,835.00	-95%
Fund Total: SPECIAL ASSESSMENT FUND	(\$1,801,431.42)	(\$899,579.71)	\$0.00	\$0.00	\$0.00	+++



City of
Troy