

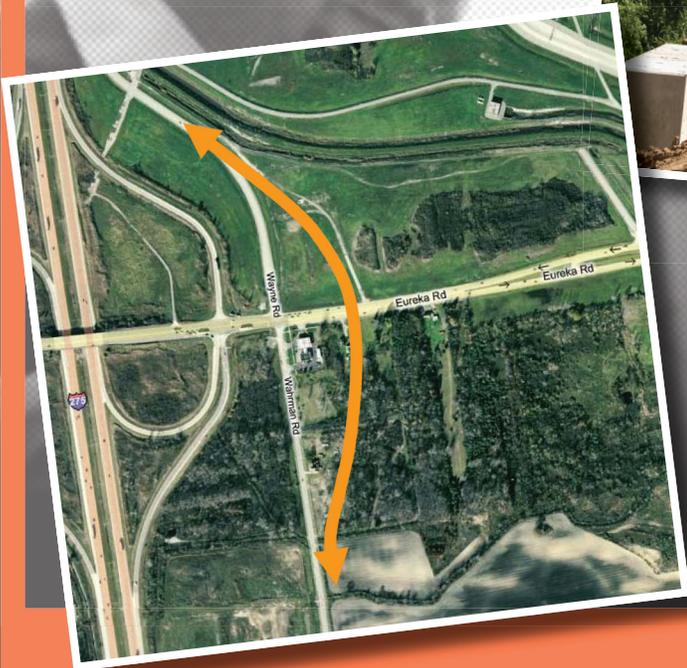
# CITY OF ROMULUS

“GATEWAY TO THE WORLD”



## CAPITAL IMPROVEMENTS PLAN

2011/2012 - 2016/2017



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# CAPITAL IMPROVEMENTS PLAN

## 2011/2012 – 2016/2017

### INTRODUCTION/LEGAL AUTHORITY

The Capital Improvements Plan (CIP) is an essential planning tool for the development of the social, physical, and economic well being of the City of Romulus. This plan is the first step in an organized effort to strengthen the quality of public facilities and services and provides a framework for the realization of community goals and objectives as envisioned in the City's Master Plan for Future Land Use as adopted by the Planning Commission.

In a practical sense, the CIP process allows the City to identify, prioritize and implement capital projects over multiple years. Public improvements originating from the CIP process will serve to improve the quality of life for all Romulus residents. As the community matures, policy makers will look to the CIP for answers in addressing public needs.

Legal authority for capital improvement planning is found in state law. Specifically required in Act 33 of the Public Acts of 2008; which essentially provides that:

“For the purpose of furthering the desirable future development of the municipality under the master plan, the City Planning Commission shall prepare coordinated and comprehensive programs of public structures and improvements. The Commission shall annually prepare such a program for the ensuing six years, which program shall show those public structures and improvements, in the general order of their priority, which in the commission's judgment will be needed or desirable and can be undertaken within the six-year period.”

### CIP GOAL

*TO PLAN FOR AND GUIDE NEEDED CAPITAL IMPROVEMENTS AND EXPENDITURES IN A FISCALLY SOUND MANNER AND TO ENSURE THAT THESE IMPROVEMENTS ARE CONSISTENT WITH THE GOALS AND POLICIES OF THE CITY OF ROMULUS AND THE EXPECTATIONS OF ITS RESIDENTS.*

## ROMULUS TODAY

The City of Romulus is situated 17 miles southwest of downtown Detroit and is the host community for the Detroit Metropolitan Airport, the hub of transportation for Michigan, to the nation, and the world. Over 38,000 people from across the region are employed in Romulus and the daytime population, because of the Airport, more than doubles the City's population of 23,000. Regardless of current economic conditions, growth in air travel is anticipated into the foreseeable future and this places tremendous demand on the community to maintain and improve its infrastructure, its facilities, roads, utilities and other public amenities.

Romulus like all other cities throughout Michigan is facing the pressures of declining revenues and the uncertainty as to when the economy of the State will rebound from years of a very serious recession. All local governments in Michigan are doing with less financial resources and those involved with preparation and approval of this report are deeply sensitive to fiscal challenges of 2010 and beyond. A March 2010 bond/debt rating agency report from Fitch Ratings of Chicago quoted the following:

“Romulus’s unemployment rate as of December 2009 was a high 11.6%, up from 8.6% the prior year, but still below the county and state unemployment rates of 15.7% and 14.3%, respectively. The city’s state equalized valuation (SEV) fell by about 11% in 2009 and the city expects SEV to decline another 12% in 2010 with continued contraction at least for the next three years. General Motors remains the top taxpayer in the city and makes up over 8% of the tax base. Although the manufacturer has emerged from bankruptcy, it has stated its intention to appeal assessed values at all of its U.S. properties, and Romulus could potentially be required to rebate already collected property taxes.”

So it is with considerable care and evaluation that this Capital Improvements Plan has been prepared. It is a Plan that speaks to the capital needs of the City and to the stewardship that has been handed on to those in responsible City positions today from generations past.

Local officials are working continuously to capitalize on funding and economic opportunities to meet the growing demand on services and its aging and heavily used infrastructure. The City’s recently updated Master Plan recognizes the need to develop plans to meet the challenges of future growth and the vital need for facility and infrastructure modernization and redevelopment. This Capital Improvements Plan then becomes a critical step in achieving the quality of life, public health and safety, suitable transportation, adequate public services and public amenities that will contribute to the realization of the Master Plan goals.

Perhaps the 2008 amendment to the City’s TIFA Plan and its stated goals say it best:

- Goal #1 Offer important projects that seek to visually enhance the City and reflect its character thereby creating an attractive, memorable environment for businesses and residents.

- Goal #2 Improve the quality and diversity of the transportation system in the City to ensure convenient and enjoyable access to the City's important destinations. i.e. to and from the Airport, to businesses and neighborhoods.
- Goal #3 Expand and improve the services and facilities offered to residents and businesses to improve the quality of living and doing business in the City of Romulus.

#### **DEFINITION: BUDGET VS. PLAN**

The Capital Improvements Plan identifies all major capital projects with cost estimates anticipated in capital over a six-year period. The program is intended to serve existing and anticipated development in the City. All CIP projects are listed on a priority basis and reflect the fiscal year in which they are proposed. The plan also includes a discussion for providing the financial means for implementing planned projects. Note that typical of any city, numerous projects remain unfunded at this time.

The representations contained in this plan reflect input from the City's administration. The actual budgets, however, for the designated years are determined annually by the City Council in accordance with the City Charter and State law. The Council may add, delete, or otherwise change priorities as they deem necessary within the annual budget review and approval process.

Each year as a capital budget is implemented, the next five-year cycle is reevaluated and an additional year is added to comprise a six-year plan. Capital improvements in the fourth, fifth and sixth years are often projects desired but not yet ready for implementation.

## CAPITAL IMPROVEMENT PLANNING – AN OVERVIEW

Capital improvement planning involves, to varying degrees, the following steps:

- **Inventory** – an assessment and compilation of existing and future project needs.
- **Financial Analysis** – an analysis of all existing and potential fiscal resources.
- **Determining Priorities** – the task of comparing needs and desired projects against financial resources and other criteria.
- **Establishing Goals and Objectives** – Asking the questions: What do we want to accomplish? How can we get there? And, how do we pay for it?
- **Develop a Schedule** – look at a logical sequence, relating needs with financial resources.
- **Gain Approval** – from appropriate local officials, other funding or cooperating agencies and, most importantly, residents of the community.
- **Implement the Plan** – incorporate the first year of the capital plan into the next operating budget.
- **Review and Update** – each year review and update both the capital budget and six-year plan.

One of the more difficult tasks in developing a capital improvements plan is the establishment of priorities, i.e., selecting one project over another when financial resources are limited. The criteria used in establishing priorities may include:

- Protecting life and property
- Maintaining public health and safety
- Maintaining public property
- Replacing obsolete facilities
- Providing public convenience and comfort
- Providing effective and efficient public services
- Reducing operating costs
- Enhancing economic value
- Improving social, cultural and aesthetic value
- Making prudent use of limited financial resources

## **THE BENEFITS OF CAPITAL IMPROVEMENT PROGRAMMING**

All communities need to develop a Capital Improvements Plan. With time, public facilities need major repair, replacement or expansion. Maintaining and upgrading a community's capital stock requires significant financial investment. This investment must be weighed against other community needs and analyzed in light of community goals. The City of Romulus, like many cities, is under pressure to make efficient use of capital resources and must make difficult choices. There are more needs than can be satisfied at once, and the selection of one investment over another may shape the development of the City for years to come. The benefits of this systematic approach to planning capital projects include the following:

- Focuses attention on community goals, needs and capabilities.
- Optimizes use of the taxpayer's dollar.
- Encourages the most efficient government by requiring multi-year planning.
- Assists in maintaining a sound and stable community financial program.
- Enhances opportunities for participation in federal or state grant-in-aid programs.
- Calls attention to the unmet needs of the City and stimulates corrective action.

## **CIP CRITERIA**

The CIP is a planning tool and not a promise of funding. Significant capital projects are identified with cost estimates and prioritized. Lesser capital expenditures for such things as municipal vehicles, copiers, personal computers, are anticipated in the City's general budget.

The following criteria are used to include a capital project or expenditure within the CIP:

- The project must impact the City-at-large or address a major need.
- The project represents a public facility.
- The project represents a physical improvement.
- The project requires the expenditure of at least \$40,000. Some CIP projects under \$40,000 may be included if they are part of a larger network or system.

From year to year, CIP projects are subject to change in response to community needs and available funding. Cost estimates for projects contained herein are based on current dollars.

## **ONGOING COSTS**

Many capital improvements require ongoing operational and/or maintenance costs. When projects are implemented it is assumed in the CIP that individual departments would include these costs in their operating budgets.

## **PROGRAM FUNDING DEFINITIONS**

Government, like private industry, must generate adequate revenues to fund operations, capital improvements, and debt retirement. Revenues available to local government are taxes, fees, user charges, state and federal revenue sharing including grants.

Capital improvements can be financed through existing budgetary appropriations (pay as you go) or debt financing. The two approaches are explained as follows.

### **Pay-as-you-go**

Under this approach, capital projects are financed from monies dedicated specifically for capital improvements. Annual tax levies and fund balances can be used to implement capital projects or purchases. Funding may be derived from:

- Approved City budgetary capital outlay.
- Dedicated millage approved by voters and earmarked for specific purposes such as streets, roads, parks, drains, etc.
- Existing accumulated capital improvement funds.

### **Debt Financing**

The following debt financing instruments are available:

#### **General Obligation Bonds (GO Bonds)**

Perhaps the most flexible of all capital funding sources, GO bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the City is pledged to pay interest and principal to retire the debt. Voter approval is required if the City wants to increase the taxes that it levies and the amount is included in the City's state-imposed debt limits. To minimize the need for property tax increases, the City can make every effort to coordinate new bond issues with the retirement of previous bonds. GO bonds are authorized by a variety of state statutes.

A relatively new bond available is the sale of so called "capital improvement bonds." However, these bonds require funding from an existing source of money such as any authorized but not levied millage. While these do not require

voter approval, they are subject to referendum and most communities have no excess funds to utilize this tool.

### **Revenue Bonds (Rev Bonds)**

Revenue bonds are sold for projects, such as water and sewer systems, that produce revenues. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike GO bonds, revenue bonds are not included in the City's state-imposed debt limits. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act.

Other commonly used methods for financing capital improvements include:

### **Special Assessment Bonds (SADs)**

Payable from assessments on property deriving a special benefit from a public improvement; water and sewer lines, street paving, etc. Length for streets usually 10 to 15 years, water and sewer usually not over 25 years. Care must be given to assigning benefit and formulas, must be equitable, fair and substantiate true value.

### **Municipal Portion Bonds**

The municipality may wish to fund up to 50% of the cost of a project, or a portion of a project that benefits the community at-large, where a special assessment is the primary tool for funding. The bonds cannot exceed 50% of project cost. The bonds are sold simultaneously with the Special Assessment Bonds with a limited tax obligation pledge. This is often referred to as a SA/GO bond issue.

### **Contract Special Assessments**

Special arrangements can be made to have a property owner or owners (typically a large industry, office park or hospital, etc.) sign a contract agreeing to an assessment. (Example: industrial park). Normal assessment procedures are followed but a contract is executed agreeing to make payments and retire the debt on the project.

### **Tax Increment Finance Authority (TIFA)**

Some of the costs of financing street improvements, streetscapes, beautification, renovation, and rehabilitation of downtown districts, and certain costs of developing and rehabilitating other property within a municipality for the purpose of preventing or halting property deterioration and property value decline, or for the purpose of economic development may be financed through tax increment revenues or bonds. Tax increments are the revenues generated by applying existing tax levies to the difference between the assessed value of property after improvements have been made in the district where the property is located, over the assessed value of that property fixed on the date a tax

increment financing plan is initially adopted. In February of 2009 the City of Romulus adopted its amended TIFA plan that outlines numerous capital improvement projects.

### **Downtown Development Authority (DDA)**

The Romulus DDA was created under Act 197 of the Public Acts of 1975 and is set up with a tax increment mechanism for financing its annual program. Activities of the DDA include infrastructure improvements, property acquisition, and promotional events.

### **Federal Funds (Grants)**

The federal government makes funds available to cities through numerous grants and programs. Some federal funds are tied directly to a specific program. For the most part, the City has no direct control over the amount of money received under these programs. However the City is active with the Wayne County Federal Aid (Roads) Committee and continues to add projects to the needs list for grant opportunities. Due to a significant change in federal policy during the 1980s and 1990s, federal funds declined. In 2010 the City received federal grant funding for four road improvement projects as part of the American Recovery and Reinvestment Act of 2009 (ARRA), the so called “Federal Stimulus Package.”

### **Developer Contributions**

Sometimes capital improvements are required to serve new development. Where funding is not available for the City to construct the improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can proceed.

### **Inter-Community Collaboration**

More than ever before communities throughout the region are looking at ways to save money. Shared resources and shared capital purchases should be examined as possible ways to wisely spend tax dollars.

## TRANSPORTATION

### MAJOR AND LOCAL ROADS

The City of Romulus owns and maintains 112 miles of roadway. Of this, 58 miles are asphalt, 47 miles are concrete and 7 miles are gravel. There are also over 36 miles of Wayne County Primary Roads and 12 miles of Interstate Trunk line that crisscross the City. Each day, thousands of Airport patrons and air cargo trucks drive Romulus' major road network. This places a heavy burden on the City to keep its surface road network working safely and efficiently.

The primary source of road maintenance and construction money has traditionally been funds received from Michigan gas and vehicle weight tax, through Act 51 of 1951. For Romulus and all other Michigan cities, this source of funding alone has proved woefully inadequate just for proper maintenance, let alone major reconstruction. In fact, since 2000 Act 51 receipts have been growing by only 1% per year, far from annual cost increases for equipment, asphalt, concrete and manpower wages and benefits. Beginning in 2007 and again in 2008 and 2009, Act 51 monies have together dropped as much as 10%. This decline in revenue poses a real challenge to capital planning for roads.

Romulus is very fortunate that in 1984 City leaders created a Tax Increment Finance Authority (TIFA) to stimulate economic development activity within the City's TIFA district. This is noted, as a careful review of specific project funding outlined herein will display that most local or City funding for road improvement projects is being supported with TIFA funds.

In 2004, the City undertook an extensive inventory of road conditions throughout the community. From this, an annual pavement maintenance program was recommended in 2006 and is included in the CIP. In addition, there are listed some 27 projects, most of which call for major rehabilitation or total reconstruction. There are many projects recommended affecting City major and a number of County primary roads. The City, working with Wayne County, SEMCOG, MDOT and FHWA will continue to pursue grant assistance for road projects wherever possible.

## TRANSPORTATION PROPOSED STREET PROJECTS

1. **Annual Pavement Preventative Maintenance**

In 2006 the City studied and completed a pavement condition report which strongly recommended that a pavement preventative maintenance program be established. This would include such activities as crack sealing, joint repair, slab replacement, slurry and/or chip seal overlays, etc. It is proposed that such a program be implemented as soon as fiscally possible. To date this activity is unfunded. Recommended at \$100,000/year, but realistically a higher figure would be desirable.

2. **Goddard Reconstruction (Grant to Romaine)**

Concrete pavement in poor condition, calls for total reconstruction with deep strength asphalt. Probable cost: \$1,100,000.

3. **Goddard Reconstruction (Romaine to Hunt)**

Concrete pavement in poor condition, calls for total reconstruction with deep strength asphalt. Probable cost: \$1,100,000.

4. **Goddard Reconstruction (Hunt north 700 feet)**

Concrete pavement in poor condition, calls for total reconstruction with deep strength asphalt. Probable cost: \$700,000.

5. **Goddard Reconstruction (Hunt to Wayne)**

Tentatively approved as a County Federal Aid 2012 project. Concrete pavement in poor condition, calls for total reconstruction with deep strength asphalt. Also includes water main replacement. Probable cost: \$1,000,000.

6. **Wayne Road Rehabilitation (Goddard to Wick)**

Approved as a county federal aid 2010 project, calls for milling and resurfacing two lanes of asphalt surface. Current condition very poor. Probable total cost \$1,000,000 – City cost: \$100,000 with a small portion eligible for TIFA Funding. Construction start spring of 2011.

7. **Wayne Road Rehabilitation (Ecorse to Van Born)**

Approved as a county federal aid 2011 project, calls for milling and resurfacing two lanes of asphalt surface. Current condition very poor. Probable total cost \$900,000 – City cost: \$90,000.

8. **Merriman and Ecorse Intersection Improvements**  
Approved as a county federal aid 2011 project, calls for reconstruction of failed concrete surface. Probable total cost: \$800,000 – City cost: \$80,000.
9. **Vining Road (Smith to Ecorse)**  
Construct new four-lane boulevard (road does not currently exist). The project will be TIFA funded. Probable cost: \$5,000,000.
10. **Brandt Street Reconstruction (Ecorse to Cypress)**  
Existing 30-foot concrete pavement is badly deteriorated and serves 20 local industrial type businesses. The project is currently unfunded and probable costs are: \$900,000. This area is not within the TIFA district.
11. **Wickham Reconstruction (Merriman to DWSD Pump Station)**  
Two-lane asphalt road that serves many hotels and needs to be rebuilt. The project area is eligible for 80% grant funding and is located within the TIFA district. Probable cost: \$2,000,000.
12. **Wick Reconstruction (Cogswell to DWSD Pump Station)**  
Existing two-lane concrete road to be reconstructed with intersection improvements at Vining. DWSD will be installing 48-inch transmission main which includes road reconfiguration at their cost. This project is in the TIFA district. Probable cost: \$4,000,000.
13. **Ecorse Rehabilitation (Middlebelt to I-94)**  
Project calls for repair and resurfacing of two-lane road. The project is 80% grant eligible. 2012 County Federal Aid Needs List. Probable cost: \$1,000,000.
14. **Grant Road Rehabilitation (Huron River Drive to Wayne Road)**  
Existing two lane asphalt road, one mile long, pulverize, reshape and resurface. Probable cost: \$1,000,000. Funding, 80% grant and 20% City.
15. **Brandt Street Reconstruction (Dru to Eureka)**  
Existing 30-foot concrete pavement is badly deteriorated and serves as a major access to several hundred homes. The plan calls for total replacement and short-term financing needs to be sought. The project is currently unfunded and probable costs would exceed \$1,000,000.

16. **Middlebelt Rehabilitation (Goddard to I-94)**  
Project calls for repair and resurfacing of five-lane road for one and a quarter miles. The project is 80% grant eligible and located within the TIFA district. 2012 County Federal Aid Needs List. Probable cost: \$2,000,000.
17. **Wayne Road Rehabilitation (Wick to Ecorse)**  
Project calls for repair and resurfacing of two-lane road. The project is 80% grant eligible with a small portion of the project located within the TIFA district. 2012 County Federal Aid Needs List. Probable cost: \$1,000,000.
18. **Tobine Road Rehabilitation (Shook to Wick)**  
Existing two lane asphalt road, two-thirds mile long, pulverize, reshape and resurface. Probable cost \$700,000. Funding 80% grant and 20% City.
19. **Middlebelt Rehabilitation (Goddard to Northline)**  
Project calls for repair and resurfacing of five-lane road. The project is 80% grant eligible and located within the TIFA district. 2012 County Federal Aid Needs List. Probable cost: \$2,000,000.
20. **Beverly Reconstruction (Wayne to Middlebelt)**  
Failing two-lane asphalt pavement three miles in length and not located in the TIFA district. Project is unfunded. Probable cost: \$2,000,000.
21. **Smith Road Reconstruction (Merriman to Middlebelt)**  
Two-lane concrete road starting to deteriorate and within next few years will need major repairs. The road is 80% grant eligible and half of the project is within the TIFA district. Probable cost: \$1,000,000.
22. **Harrison Road Paving (Goddard to Northline)**  
Existing gravel road needs paving with two twelve-foot lanes, 6-inch asphalt over 9-inch base. The project is within the TIFA district. Probable cost: \$2,000,000.
23. **Barth Road Reconstruction (Hannan to Huron River Drive)**  
Existing two-lane asphalt road in failing state. Project calls for repair and resurfacing. Currently unfunded. Probable cost: \$500,000.
24. **Inkster Road at I-94 (Build new Interchange)**  
An interchange is needed at the Inkster/Ecorse Road and I-94 Interchange to better serve regional businesses located along this important corridor. This project will stimulate investment in underutilized properties and buildings along this primarily

industrial corridor. Inkster Road has been identified as a regional ring road as part of Aerotropolis and would relieve traffic congestion at Middlebelt and I-94 which impacts airport users both the traveling public and truck transport.

Construction of a full interchange is proposed, preferably a “single point” urban interchange similar to Telegraph at I-94. This project is 80% grant eligible and would have some portion of TIFA funding eligibility if a local city share is ultimately required. Costs could be spread over a number of years for preliminary design, environmental studies, right-of-way acquisition and construction. Probable cost: \$35,000,000.

## TRANSPORTATION

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Annual Pavement Preventative Maintenance	\$600,000	\$600,000	Unfunded	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2	Goddard Reconstruction (Grant to Romaine)	\$1,100,000	\$220,000	80% grant DDA		\$220,000				
3	Goddard Reconstruction (Romaine to Hunt)	\$1,100,000	\$220,000	80% grant DDA		\$220,000				
4	Goddard Reconstruction (Hunt north 700 feet)	\$700,000	\$140,000	80% grant DDA		\$140,000				
5	Goddard Reconstruction (Hunt to Wayne)	\$1,000,000	\$200,000	80% grant DDA, W&S		\$200,000				
6	Wayne Road Rehabilitation (Goddard to Wick)	\$1,000,000	\$100,000	80% Grant WC/Act 51/TIFA	\$100,000					
7	Wayne Road Rehabilitation (Ecorse to Van Born)	\$900,000	\$90,000	80% Grant WC/Act 51	\$90,000					
8	Merriman and Ecorse Intersection Improvements	\$800,000	\$80,000	80% Grant WC/Act 51/TIFA	\$80,000					
9	Vining Road (Smith to Ecorse)	\$5,000,000	\$5,000,000	TIFA State Grant	\$4,000,000	\$1,000,000				
10	Brandt Street Reconstruction (Ecorse to Cypress)	\$900,000	\$900,000	Unfunded			\$900,000			
11	Wickham Reconstruction (Merriman to DWSD Pump Station)	\$2,000,000	\$400,000	80% Grant TIFA			\$400,000			
12	Wick Reconstruction (Cogswell to DWSD Pump Station)	\$4,000,000	\$0	DWSD			\$0			
13	Ecorse Rehabilitation (Middlebelt to I-94)	\$1,000,000	\$100,000	80% Grant 10% City/10% WC			\$100,000			

Funding Key: GF- General Fund, TIFA – Tax Increment District, WC – Wayne County, Downtown Development Authority (DDA) Grants, ARRA – American Recovery & Reinvestment Act of 2009, MDOT – Michigan Department of Transportation  
W&S – Water & Sewer Fund, Act 51 – State Gas & Weight Tax

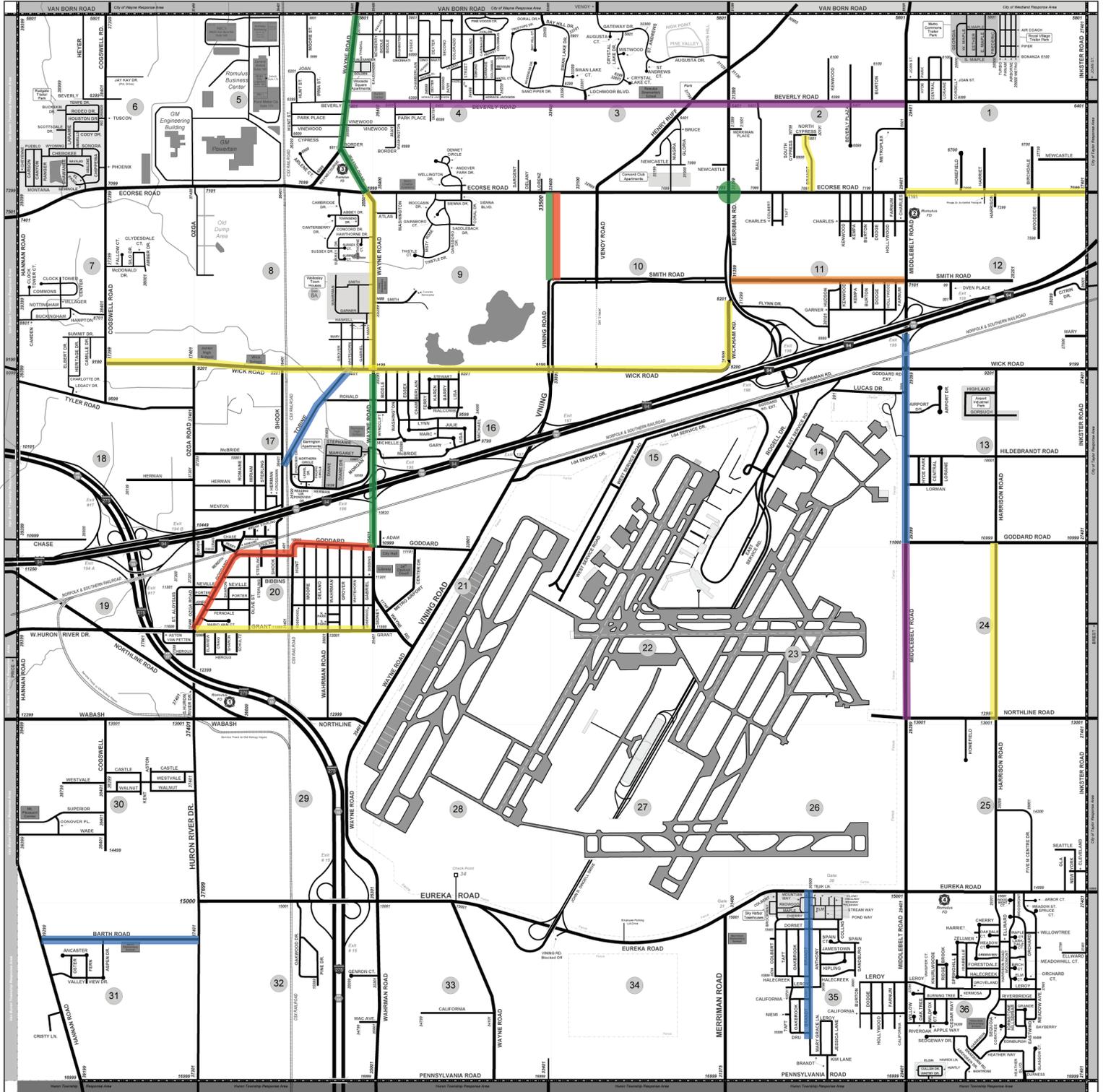
## TRANSPORTATION

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
14	Grant Road Rehabilitation (Huron River Drive to Wayne Road)	\$1,000,000	\$200,000	80% Grant 20% City			\$200,000			
15	Brandt Street Reconstruction (Dru to Eureka)	\$1,000,000	\$1,000,000	Unfunded				\$1,000,000		
16	Middlebelt Rehabilitation (Goddard to I-94)	\$2,000,000	\$200,000	80% Grant 10% TIFA/ 10%WC				\$200,000		
17	Wayne Road Rehabilitation (Wick to Ecorse)	\$1,000,000	\$100,000	80% Grant 10% City/10% WC			\$100,000			
18	Tobine Road Rehabilitation (Shook to Wick)	\$700,000	\$140,000	80% Grant 20% City				\$140,000		
19	Middlebelt Rehabilitation (Goddard to Northline)	\$2,000,000	\$200,000	80% Grant 10% City/10% WC						\$200,000
20	Beverly Reconstruction (Wayne to Middlebelt)	\$2,000,000	\$2,000,000	Unfunded						\$2,000,000
21	Smith Road Reconstruction (Merriman to Middlebelt)	\$1,000,000	\$200,000	80% Grant 20% TIFA					\$200,000	
22	Harrison Road Paving (Goddard to Northline)	\$2,000,000	\$2,000,000	TIFA Bond			\$2,000,000			
23	Barth Road Reconstruction (Hannan to Huron River Drive)	\$500,000	\$500,000	Unfunded				\$500,000		
24	Inkster Road at I-94 (Build new Interchange)	\$35,000,000*	\$3,500,000*	80% Grant WC/TIFA			\$300,000	\$2,700,000	\$300,000	\$2,700,000

Funding Key: GF- General Fund, TIFA – Tax Increment District, WC – Wayne County, Downtown Development Authority (DDA) Grants, ARRA – American Recovery & Reinvestment Act of 2009, MDOT – Michigan Department of Transportation  
W&S – Water & Sewer Fund, Act 51 – State Gas & Weight Tax

# ROAD PROJECTS

City of Romulus



2011/10 █  
 2012/13 █  
 2013/14 █

2014/15 █  
 2015/16 █  
 2016/17 █

## COMMUNITY SAFETY AND ENHANCEMENT PROJECTS

Both the City's new Master Plan and amended 2009 TIFA Plan contain a vision statement outlining goals and objectives relative to the appearance, attractiveness and beautification of the City's major roadways and corridors. The Master Plan has as a major goal:

*"Improve the visual appearance of the City through street and related improvements."*

### Objectives

- a. Work the MDOT, SEMCOG, metro Detroit business/tourism organizations and other communities along the I-94 corridor to improve views and add aesthetic design features along I-94.
- b. Require landscaping and architectural upgrades to sites along I-94 so views from I-94 are treated as a front door to the community and not a rear yard.
- c. Consider the character of the surrounding area as part of the design of new streets or major improvements.
- d. Upgrade the appearance of key corridors through tree preservation, streetscape improvements, and upgraded site design standards.
- e. Establish attractive gateways at key entry points into the City to provide a welcoming point for travelers to the City and to the metro Detroit region.

The TIFA Plan contains as a major goal:

*"Offer improvement projects that seek to visually enhance the City and reflect its character thereby creating an attractive, memorable environment for businesses and residents."*

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## SAFETY

Safety, especially pedestrian safety, is a much needed improvement along many of the major corridors in the City. The new Master Plan contains a goal of providing safe alternatives to the automobile through pathways that connect neighborhoods to schools, parks, the library, businesses and other activity areas. The non-motorized plan consists of extending the City's sidewalk system and it is proposed that each year funds be budgeted to construct sections of sidewalk on a priority basis until the system is complete.

It is also recognized that as pathways (sidewalks) age they will need to be repaired. This should also be taken into account as funds are prioritized each year. (See Non-Motorized Plan map for priority planning which is included herein).

## COMMUNITY SAFETY AND ENHANCEMENT PROJECTS

### 1. Wayne Road Pedestrian Path (Sidewalk) and Streetscape from Wick Road to Goddard (with Pedestrian Path Under I-94)

Install streetscape consisting of a variety of trees, ornamental trees, shrub beds to beautify intersections at Wick and Goddard and the interchange frontage. The project would also include a limited amount of decorative lighting and a sidewalk on path for safe pedestrian passage under and through the I-94 overpass and interchange. The sidewalk would connect Romulus High School to Goddard Road.

Proposed budget: \$1,000,000 with funding from 65% grant and 35% TIFA.

### 2. Annual Sidewalk Construction Program

The City's newly adopted Master Plan includes a Non-Motorized (Sidewalk) Needs Map. It is recommended that each year a sidewalk construction program be implemented to see this Plan come to realization for the safety of Romulus citizens. At this time the plan requests \$100,000 annually; however more funds dedicated for this purpose in the future would be desirable.

### 3. Eureka Boulevard Streetscape (I-275 east beyond Airport entrance)

Install streetscape consisting of a variety of low growing trees (FAA compliant) ornamental trees, shrub and flower beds to beautify the corridor and create a visually attractive entrance to the City and Airport.

Proposed budget \$1,200,000 with funding from 65% grant and 35% TIFA match.

It is the intent of the City to apply for MDOT administered and federally funded grants through the "Non-motorized Enhancement Program." Grants are allowed up to 80% of projects but because of competition for such funds, communities stand a better chance of receiving such funds with more local participation. Therefore, all enhancement type projects will pursue grant funds with 35% contribution. This will apply to all projects listed below and where eligible TIFA funds will be proposed for the local match.

### 4. Wickham Road and Merriman Road Boulevard Gateway Enhancement and Streetscape

Generally enhance, add to, prune, repair and revitalize existing landscape materials, install additional ornamental trees and shrubs. Project also includes replacement of existing ornamental pedestrian lighting on Wickham consistent with lighting installed in 2007 on Merriman.

Proposed budget: \$600,000 with funding from 65% grant and 35% TIFA funding.

5. **Downtown Romulus Streetscape – Goddard Road from Wayne to Five Points**

Install street trees, ornamental trees, shrub and flowerbeds and in the downtown area additional pedestrian facilities. Focus to be on the downtown area and project includes improvements at Historic Park and any needed sidewalk repairs.

Proposed budget: \$500,000 with funding from 65% grant and 35% from TIFA and DDA match.

6. **I-94 Median Beautification – Vining to Middlebelt and connecting Interchange Ramps**

Project intended to enhance and make attractive this very unattractive section of interstate highway that to many visitors to Michigan is the “gateway” to the State. This area is a negative reflection on southeast Michigan, the regional metropolitan area and the Romulus community and in support of the City’s Master Plan which states:

*“Establish attractive gateways at key entry points into the City to provide a welcoming point for travelers to the City and to the metro Detroit region.”*

Project proposes installation of ornamental trees and shrubs with attractive berms and contouring in the median and at interchange ramps, to create visually attractive improvements and improve the character of the area.

Proposed budget: \$2,000,000 with 80% grant, 15% MDOT contribution and 5% TIFA match.

7. **I-94 at Middlebelt Beautification from Goddard to Smith Road**

Install street trees and heavily planted areas of ornamental trees to enhance this busy corridor.

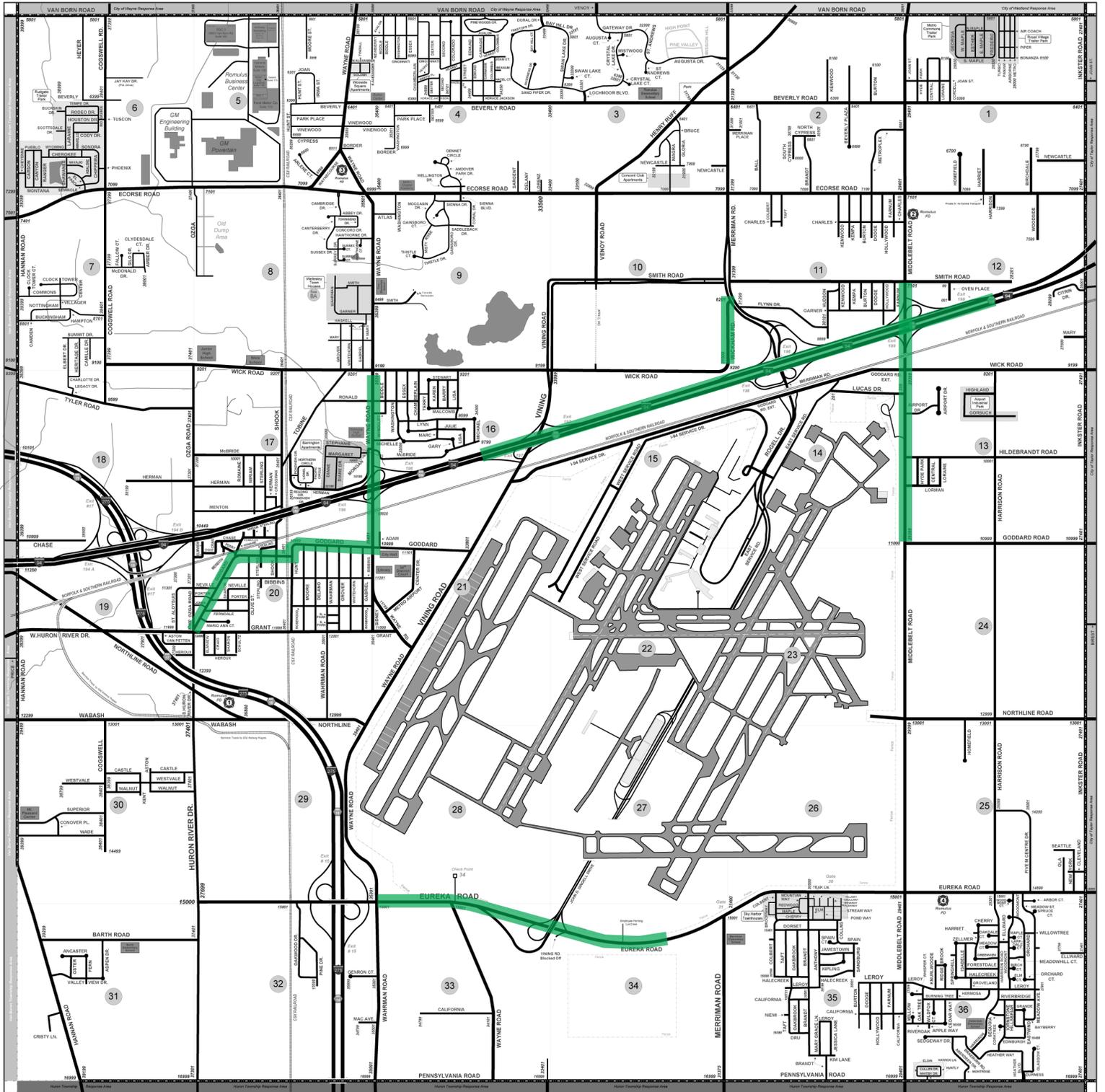
Proposed budget: \$500,000 with funding from 65% grant and 35% TIFA match.

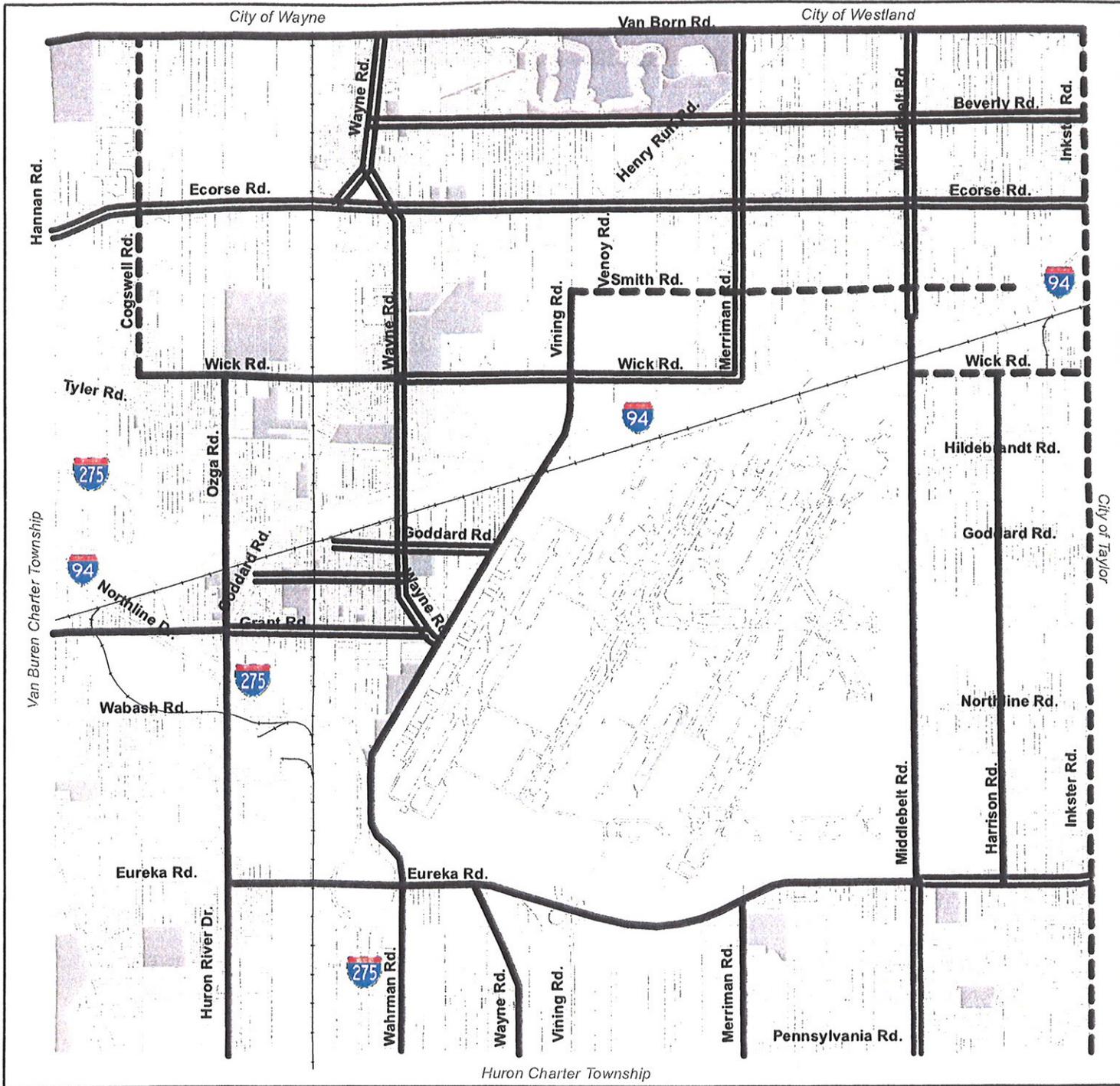
**COMMUNITY SAFETY AND ENHANCEMENT PROJECTS**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE						
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
1	Wayne Road Pedestrian Path and Streetscape from Wick Road to south of Goddard	\$1,000,000	\$350,000	65% Grant 35% TIFA		\$350,000					
2	Annual Sidewalk Construction Program	\$600,000	\$600,000	GF Unfunded	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
3	Eureka Boulevard Streetscape (I-275 east beyond Airport entrance)	\$1,200,000	\$420,000	65% Grant 35% TIFA			\$420,000				
4	Wickham Road and Merriman Road Boulevard Gateway Enhancement and Streetscape	\$600,000	\$210,000	65% Grant 35% TIFA				\$210,000			
5	Downtown Romulus Streetscape – Goddard Road from Wayne to Five Points	\$500,000	\$175,000	65% Grant 35% TIFA & DDA match						\$175,000	
6	I-94 Median Beautification – Vining to Middlebelt and connecting Interchange Ramps	\$2,000,000	\$100,000	80% Grant 15% MDOT 5% TIFA						\$100,000	
7	I-94 at Middlebelt Beautification from Goddard to Smith Road	\$500,000	\$175,000	65% Grant 35% TIFA							\$175,000

# ENHANCEMENT PROJECTS

City of Romulus





Map Six

Non-Motorized Plan

Master Plan  
City of Romulus  
Wayne County, MI

Planned Pathways

-  Both Sides of the Street
-  East/South Side of the Street
-  West/North Side of the Street
-  Community Facilities



Note that sidewalks are required on both sides of the street in new residential subdivisions with the exception of areas in the Rural Character Overlay District (RCOD).

September 2009

Data Sources: MCGI;  
LSL Planning, City of  
Romulus



## WATER SUPPLY AND DISTRIBUTION

The City of Romulus receives its water supply from the Detroit Water and Sewerage Department (DWSD) System. Water is received through five DWSD meter pits located primarily in the northern portion of the City. The meter pit located at Wick and Ozga in the northeast section of the City supplies most of the water to the distribution system. This meter pit is located downstream of a DWSD owned booster station and ten million gallon storage facility on Wick just west of Wickham.

The City is responsible for the maintenance and upkeep of its entire water distribution system which contains over 200 miles of water main, primarily cast iron, excluding those within the Airport boundaries, and consists of many areas with water main in excess of 50 years old. The estimated value of the water system is over \$200 million dollars.

It is significant that the citizenry understands the need to routinely evaluate the age and condition of the existing water infrastructure along with future water demand needs and projections to establish priorities for capital budgeting. It is estimated that in the last 10 years water consumption has increased on average 5% per year. In large part, this is most likely due to opening the new Airport Terminal. Also during the past four years numerous improvements have been made in the system, namely along the east side of the City to increase pressure and replacement of old and undersized water lines throughout the rather large Junction subdivision near the Romulus downtown.

**WATER SUPPLY  
PROPOSED WATER SYSTEM PROJECTS**

1. **Goddard Road Water Main (Middlebelt to Inkster)**

Reline 12-inch water main with chronic breaks. The project would be funded with both TIFA and Water/Sewer funds.

Probable cost: \$1,000,000

2. **Comprehensive Water Distribution and Storage Study**

In order to secure the most effective long-term contract arrangement with Detroit (DWSD), it is recommended that the City undertake a comprehensive study of flows, pressure and peak demand analysis to determine if City storage might prove economically feasible to secure lower rates from DWSD. Possible partial funding from TIFA.

Probable cost: \$100,000

3. **Middlebelt Road Water Main (Under I-94)**

Install a 12-inch water main 200 feet in length, passes under I-94, for system redundancy and reliability, to provide an alternate feed to the entire southeast quadrant of the City.

Probable cost: \$800,000

4. **Atlas & Washington Water Main (Wayne to Ecorse)**

Remove 6-inch old water line and “spaghetti” type home leads and install 8-inch looped water main.

Probable cost: \$400,000

5. **Heroux Road Water Main (Dead End to Huron River Drive)**

No water main exists in this area, services are provided by so called “spaghetti” connections. This project is eligible for DDA financing.

Probable cost: \$200,000

6. **Pennsylvania Road Water Main (Wahrman to Wayne)**

Install a 12-inch water main along Pennsylvania, Wahrman to Wayne to provide a loop in the water system and improve service in southwest quadrant of the City.

Probable cost: \$1,000,000

7. **Eureka Road Water Main (Vining to Merriman)**

Install 12-inch water main along Eureka where none exists to fill in gap between Vining and Merriman.

Probable cost: \$1,250,000

8. **Cogswell Road Water Main (Wade to Wabash)**

Older section of water main with chronic breaks, needs replacement and upsizing from 8-inch to 12-inch.

Probable cost: \$1,500,000

9. **Superior Road Water Main (Harrison to Cogswell)**

Older section of water main with chronic breaks, needs replacement and upsizing from 8-inch to 12-inch.

Probable cost: \$1,000,000

10. **Middlebelt Road Water Main (Goddard to Wick)**

Older section of water main with chronic breaks, needs replacement and upsizing from 8-inch to 12-inch. Possible TIFA funding.

Probable cost: \$1,000,000

11. **Edmund, Carnegie, Columbus Water Main**

Older sections of water main with chronic breaks, need replacement and upsizing from 6-inch to 8-inch.

Probable cost: \$1,500,000

12. **SCADA Study and Installation of SCADA**

SCADA (Supervisory Control and Data Acquisition) is a process by which the City can monitor and control utility systems, including water, storm, and sanitary. The SCADA system will collect data at various locations throughout the City and display the information at a central command center at the DPW. The DPW uses the information to schedule maintenance and monitor the systems for peak usage and emergency service response calls.

Budgeted at: \$60,000

13. **CMMS/GIS Implementation for Water System**

Create an electronic version of a computerized maintenance management system (CMMS) for the water system. This will facilitate improved maintenance, repair, system monitoring and data retrieval.

Probable cost: \$120,000

14. **Cordell Water Main**

Replace existing 8-inch water main due to numerous breaks.

Probable cost: \$250,000

15. **McBride Water Main**

Replace existing 8-inch water main with 12-inch due to numerous breaks.

Probable cost: \$500,000

16. **Herman Water Main (Tobine to Wayne)**

Replace existing 8-inch water main with 12-inch due to numerous breaks.

Probable cost: \$500,000

**WATER SUPPLY  
PROPOSED WATER SYSTEM PROJECTS**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Goddard Road Water main (Middlebelt to Inkster)	\$1,000,000	\$1,000,000	TIFA/W&S	\$1,000,000					
2	Comprehensive Water Distribution & Storage Study	\$100,000	\$100,000	TIFA/W&S	\$100,000					
3	Middlebelt Road Water Main (Under I-94)	\$800,000	\$800,000	TIFA/W&S	\$800,000					
4	Atlas & Washington Water Main (Wayne to Ecorse)	\$400,000	\$400,000	W&S			\$400,000			
5	Heroux Road Water Main (Dead End to Huron River Drive)	\$200,000	\$200,000	DDA				\$200,000		
6	Pennsylvania Road Water Main (Wahrman to Wayne)	\$1,000,000	\$1,000,000	Private Development						\$1,000,000
7	Eureka Road Water Main (Vining to Merriman)	\$1,250,000	\$1,250,000	TIFA/W&S					\$1,250,000	
8	Cogswell Road Water Main (Wade to Wabash)	\$1,500,000	\$1,500,000	W&S			\$1,500,000			
9	Superior Road Water Main (Harrison to Cogswell)	\$1,000,000	\$1,000,000	W&S			\$1,000,000			
10	Middlebelt Road Water Main (Goddard to Wick)	\$1,000,000	\$1,000,000	TIFA/W&S					\$1,000,000	
11	Edmund, Carnegie, Columbus Water Main	\$1,500,000	\$1,500,000	W&S						\$1,500,000
12	SCADA Study and Installation of SCADA	\$60,000	\$60,000	W&S		\$60,000				

**WATER SUPPLY  
PROPOSED WATER SYSTEM PROJECTS**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
13	CMMS/GIS Implementation for Water System	\$120,000	\$120,000	W&S	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
14	Cordell Water Main	\$250,000	\$250,000	W&S						\$250,000
15	McBride Water Main	\$500,000	\$500,000	W&S						\$500,000
16	Herman Water Main (Tobine to Wayne)	\$500,000	\$500,000	W&S						\$500,000

## SANITARY SEWER SYSTEM

Sewage generated within the City limits (including the Detroit Metropolitan Airport sewage flow) is received by two regional transport and treatment sanitary sewer systems: the North Huron Valley/Rouge Valley (NHV/RV) Regional Sanitary Sewer System and the Downriver (DR) Regional Sanitary Sewer System.

The majority of the sanitary sewers within the City of Romulus were constructed between the early 1960s to the 1970s. There are some sanitary sewers in the City that are older than 50 years. Currently, there are no retention facilities, or overflow systems owned and operated by the City, but the City does own and operate three subdivision lift stations. The estimated value of the sanitary system is over \$250 million dollars.

The Downriver Regional (DR) Sewer System services approximately 33.5 square miles of the City, which is referred to as the DR Subsystem. The DR Subsystem includes two regional interceptors, the Eureka Road and the Goddard Road interceptors, which are maintained by Wayne County. Wayne County also operates several rain gauges and flow meters by which flows from the City are measured and correlated to rain events for wet weather flow assessments.

Approximately 2.5 square miles of the City (the northwest corner) is serviced by the NHV/RV Regional Sewer System. The NHV/RV Subsystem includes one regional interceptor, which also serves Van Buren Township and a portion of the City of Wayne. Most of the land-use in the NHV/RV Subsystem is currently commercial/industrial in nature. The sanitary system mainly consists of trunk sewer lines along major roads. The General Motors facility, for example, is located on a large area but has only one sanitary outlet to the City's system.

In 2004 the City conducted an extensive review of sanitary flows and a capacity analysis report was published. With the current economic downturn, new development activity has slowed. The report concluded that the Downriver system in the City will need to be either upsized or install new pipes in order to accommodate projected future flows. A major goal of capital expenditures is to provide adequate trunk line capacity to serve both existing and future development.

## SANITARY SEWER SYSTEM PROJECTS

### 1. Sanitary Sewer Evaluation Survey (SSES), Phase I

Starting with the older sewer areas of the City, undertake an SSES study, which is a very detailed survey of the existing conditions of sewer pipe and structures including some degree of TV inspection, smoke testing, flow monitoring, inflow and infiltration analysis including manhole inspections. SSES is the process used to evaluate the condition of the utility. SSES requires a year of monitoring from spring through the end of a year. This process will detect failures in the system that need correcting. From this process a list of important measures will be prepared and ultimately an up-to-date Master Plan can be produced accommodating future growth. Probable Phase I cost: \$200,000.

### 2. Sanitary Sewer Evaluation Survey (SSES), Phase II

Same work as outlined above in remainder of the City. Probable Phase II cost: \$200,000.

### 3. Preparation of Master Sanitary Sewer Plan with Recommendations for Future Growth

As a follow up to Phase I and Phase II SSES analysis and utilizing the 2004 Sanitary Sewer Capacity Study, a Master Plan will be developed that will outline system maintenance, rehabilitation and requirements by private interest to accommodate future growth within the City. Probable cost: \$60,000.

### 4. Structural Sanitary Sewer Lining in Older Subdivisions

Department of Public Works staff have already identified the need for sewer rehabilitation work in some older neighborhoods. These areas will be verified through the SSES studies but will likely include Junction, Wyndclift, Colbert & Taft, Superior, Wade and the Romulus Downtown area. No precise cost estimate is available at this time, but probable cost: \$2,000,000.

### 5. Manhole Rehabilitation Throughout the City of Romulus

Again, as may be identified from the SSES Studies, corrective work on system manholes could take the form of repair or replacement depending on condition. Manholes can be a high source of inflow and/or infiltration into the sanitary system if left in disrepair. Probable cost: \$300,000.

### 6. CMMS/GIS Implementation for Sanitary Sewer System

Create an electronic version of the sanitary sewer system. This will be coordinated with the water system and will facilitate improved access to data and data retrieval for maintenance, repair and system monitoring. Probable cost: \$120,000.

**SANITARY SEWER SYSTEM**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Sanitary Sewer Evaluation Survey (SSES), Phase I	\$200,000	\$200,000	W&S	\$100,000	\$100,000				
2	Sanitary Sewer Evaluation Survey (SSES), Phase II	\$200,000	\$200,000	W&S			\$200,000			
3	Preparation of Master Sanitary Sewer Plan with Recommendations for Future Growth	\$60,000	\$60,000	W&S		\$60,000				
4	Structural Sanitary Sewer Lining in Older Subdivisions	\$2,000,000	\$2,000,000	W&S				\$1,000,000	\$1,000,000	
5	Manhole Rehabilitation Throughout the City of Romulus	\$300,000	\$300,000	W&S				\$300,000		
6	CMMS/GIS Implementation for Sanitary Sewer System	\$120,000	\$120,000	W&S	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Water and Sewer Fund (W & S)

## FIRE DEPARTMENT CAPITAL PROJECTS

The Romulus Fire Department operates out of four fire stations. The various ages of the structures are:

Station #1	Northline at Huron River Drive, built in 1980
Station #2	Middlebelt at Ecorse, built in 1951
Station #3	Wayne at Ecorse, built in 1960
Station #4	Eureka at Middlebelt, built in 1978

The Department in preparing requests for capital funding have placed a “priority” rating with each request. This includes fire apparatus as well as for building facilities and communications equipment.

### **1. NEW FIRE DEPARTMENT HEADQUARTERS STATION**

#### **SCOPE:**

Construction of a new headquarters facility for Fire Department operations is among top priorities for Department leadership. The preliminary concept has been to construct the facility in the area north of I-94 in the Vining Road/Smith Road vicinity. The project would allow for the closing of two obsolete fire stations with consolidation into one larger, modern facility. Existing Fire Station #2 at 7221 Middlebelt Road and existing Fire Station #3 at 6900 Wayne Road would be included in the consolidation, with the existing buildings either demolished or evaluated for other potential City uses. Inclusion of administrative office facilities, suppression staff facilities, day-to-day operational equipment, basic apparatus/vehicle maintenance capabilities, staff training room and furnishings components are included. Design should also consider space for 24-hour shift staffing, should this occur in the future.

Also included is a new 1,500 gpm fire engine (\$400,000), one light-duty rescue unit (ambulance) (\$100,000) and one administrative SUV (\$40,000) at a total combined cost of \$6,040,000.

**PROJECTED COST:                      \$6,040,000                      Schedule:                      2011-2013**

#### **FUNDING:**

Tax Increment Financing Authority (TIFA) bond.

Building	\$5,500,000
Apparatus	<u>\$540,000</u>
	\$6,040,000

## **2. RENOVATION - FIRE STATION #4 Eureka Road**

### **SCOPE:**

Structural modifications are needed to improve weatherization and energy efficiency. This would include window/door upgrades, insulation, etc. General interior remodeling due to the age of the structure is also needed, including upgrades to electrical/data components and updated furnishings. Exterior improvements needed include parking areas, and grounds. This station is the only Department facility that 24-hour staffing was considered when it was constructed in the late 1970's. Currently used as the administrative offices, the building design is such that modest renovations could be completed primarily within the existing footprint.

**PROJECTED COST:                      \$450,000                      Schedule:              2014-2015**

Proposes general remodeling of interior, weatherization/energy efficiency improvements, site improvements (exterior, grounds, drainage), addition of fitness area, bathroom/locker room upgrades and updated furnishings. Will require architectural plan and cost verification.

### **FUNDING:**

Funding sources have not been identified. Voter approved bonds and federal/state grants may be investigated. No other readily identifiable local resources are available.

## **3. RENOVATION/EXPANSION - FIRE STATION #1 Northline Road**

### **SCOPE:**

Structural modifications are needed to meet the basic requirements for future staffing flexibility. Originally designed as a Paid-On-Call or Volunteer fire station, there were no provisions included for housing of full-time personnel. Kitchen facilities are limited, no sleeping/living quarters are present, and office space is inadequate. Exterior improvements needed include parking areas, structural repair, grounds. Since the fire station's construction over thirty years ago, emergency incident call volume has increased nearly ten-fold.

**PROJECTED COST:                      \$650,000                      Schedule:              2015-2016**

Proposes addition of living quarters for future use, modifications to office area, electrical/data upgrades, new bathroom/locker/fitness area/furnishings, weatherization/energy efficiency improvements and site improvements (exterior, grounds, drainage). Will require architectural plan and cost verification.

### **FUNDING:**

Funding sources have not been identified. Voter approved bonds and federal/state grants may be investigated. No readily identifiable local resources are available.

#### **4. REPLACEMENT OF FIRE APPARATUS/EMERGENCY VEHICLES**

##### **SCOPE:**

The current fire apparatus fleet is aging and will need to be substantially upgraded through a replacement program in the immediate future. It is also proposed that more mutual aid cooperation will benefit all area fire department vehicle purchases. Vehicles included are the purchase of two new NFPA-compliant Engines, three light-duty ambulances and one administrative vehicle.

##### **CONSIDERATIONS**

Two of the primary considerations of a fleet replacement program are the construction of a new Headquarters facility and the current condition of the fleet. These have a significant impact on the timeframe in which vehicles are replaced/purchased, as does the ever-increasing number of incidents being responding to.

A new headquarters facility would change the daily operational needs by reducing the number of front line apparatus that would be required. Short-term costs include the projected maintenance and repair of existing units, which will be substantial. As the fleet ages, maintenance and repair costs increase exponentially with the age of the vehicles. The cost-effectiveness and reliability become major concerns, and particular attention must be paid to reliability.

The existing fleet of Engines includes three vehicles that are twenty years old, two new engines purchased in 2004, one 100-foot ladder truck purchased in 2000, and one Tele-Squirt/Engine that is thirty-two years old.

The existing fleet of ambulance/rescue units includes three light-duty ambulance units that are approximately six years old and one ambulance that is sixteen years old. Typical expected front-line service is five to seven years on this type of vehicle depending on emergency call volume.

##### **FUNDING:**

Currently the two 2004 Engines are at or near their final payoff of the original purchase. If this line item expense is sustained in the fire department budget, there exists a possible mechanism to initially fund a replacement vehicle program. Additional funding may be sought through grant programs or future consideration may be given to voter approved bond or millage.

(2) 1,500-gpm Engines (\$400,000 ea)	\$800,000	15-year life
(3) Light-duty Ambulance/Rescues (\$100,000 ea)	\$300,000	5-7-year life
(1) Administrative SUVs (\$40,000)	\$40,000	6-year life



## FIRE DEPARTMENT CAPITAL PROJECTS

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	New Fire Department Headquarters Station	\$5,500,000	\$5,500,000*	TIFA Bond*	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
2	Renovation Fire Station #4	\$450,000	\$450,000	Unfunded				\$450,000		
3	Renovation/Expansion Fire Station #1	\$650,000	\$650,000	Unfunded					\$650,000	
4	Replacement of Fire Apparatus/ Vehicles									
	• Engines/Pumpers (2)	\$800,000	\$800,000	GF/TIFA	\$200,000	\$200,000			\$200,000	\$200,000
	• Lt. Duty Rescue (3)	\$300,000	\$300,000	GF/TIFA		\$100,000		\$100,000		\$100,000
	• Admin. SUV (1)	\$40,000	\$40,000	TIFA		\$40,000				
5	Radio Communication Equipment	\$1,450,000	\$1,450,000	Unfunded		\$1,450,000				
6	Demolition of Existing Structures, Fire Stations #2 & 3	\$120,000	\$120,000							\$120,000

TIFA, Voted Millage, Grants, General Fund (GF)

\*Bonded over 20 years at 5%. \$440,000 annual P&I payment.

## PUBLIC FACILITIES

The City's community facilities and resources must be maintained and allowed to evolve and expand in harmony with development of the City and change in its population and their needs. Adequate modern building and working space is required to both maintain the City's existing services and accommodate changes in service levels as may be reflected with new technology or the way City business is done. This portion of the CIP addresses the needs of buildings and improvements for Police, District Court, City Hall, Library and the Historic Bird House. Facilities for the Fire Department are discussed in the Fire Department section of the CIP document. Over the last decade, society has witnessed numerous changes in the needs of public facilities such as wiring and space for new data technology, energy and green technology and improvements, outfitting for ADA compliance for the disadvantaged, improved access, improved safety considerations and changes in the way public business is conducted. The following improvements are proposed for future consideration:

### **Police Department**

The Police Department operates out of a 18,400 square foot, 74-year old former elementary school located on a neighborhood street in the Romulus downtown area in the southwest portion of the City. This location is not suited for timely responses to other portions of the City and a more central location, nearer major thoroughfares and freeways is preferred.

The existing Police facility is inadequate in size for efficient operations, training, evidence storage, dispatch, records, with officers often working in very cramped and restricted space. The jail or holding cells are too small for the volume of prisoners the Department deals with on an average day basis. The existing roof is in need of replacement and has been costly to maintain in recent years. The current dispatch area is antiquated and needs extreme updating along with the need to convert communications to a 800 MHz system. This communications conversion is detailed in the Fire Departments CIP section of this plan.

A new Police facility able to accommodate sworn staff, civilian staff, prisoners and equipment would consist of the following:

- a. 35,000 square foot building
- b. New jail - modern holding facilities
- c. State of the art dispatch facilities
- d. Sally port for safe prisoner movement

Probable cost for a 35,000 square foot facility at \$250 per square foot is \$8,750,000. This does not include specialized dispatch and electronic equipment, architectural, site acquisition and site development and furnishing costs. Depending on location, site costs could be substantial.

Although there is no known site for a new Police Facility at present, a more realistic total cost budget, less site acquisition and specialized dispatch equipment, might resemble the following:

1. New 35,000 square foot building	\$8,750,000
2. Architectural/Professional fees	\$400,000
3. Site development costs	\$1,500,000
4. Furnishings & office equipment	\$350,000
5. Contingencies	\$1,000,000
	<hr/> <hr/>
	\$12,000,000

Funding: A new central location could place this facility within the City's TIFA district. If so, it could be TIFA funded. This will require an architectural plan and cost verification.

### **District Court**

The 34<sup>th</sup> District Court building is in severe need of expansion. This 38-year old, 26,942 square foot facility is cramped for space with administrative personnel working in very limited areas. The facility needs updating with improved security and technology capabilities. Multiple HVAC units on the roof need replacement. Because of increased case load, District Court judges would like to add an additional court area to facilitate the operation of a magistrate.

Probable budget: a separate study needs to be undertaken to detail costs but for this CIP \$1,000,000 to \$2,000,000.

Funding: Improvements could be funded through court fees and some DDA support.

### **City Hall/Library Parking Lot Reconstruction**

The existing parking lot that serves the City Hall and Library is in need of major repairs and resurfacing. Also needed is complete replacement of exterior parking lot and site lighting. A Great Lakes Restoration Initiative (GLRI) grant was applied for to fund storm water and paving improvements in February 2010. Unfortunately this EPA grant was not received but preliminary analysis has been completed.

Probable budget: \$400,000. Funding: Possible combination federal grant, general fund and/or DDA.

### **City Hall Expansion**

Overcrowding conditions and technology improvements have created a need for renovation and some expansion of City Hall. Proposed is an expansion to the east of up to 10,000 square feet of office space, with updating and renovation throughout the building and construction of

additional employee parking to the east. When this work is undertaken the HVAC system and roof should be looked at for major repairs and/or parts replacement.

Probable budget: \$2,750,000.

Funding: The project is unfunded but would likely appear as a general fund and/or DDA funded item possibly spread over several years. This will require an architectural plan and cost verification.

## **Library**

The Romulus Public Library is a community facility known as a meeting place for residents. They come to use computers, obtain information, check out books, magazines, audio books, DVDs and CDs. They come to study, socialize, meet, and attend programs. The present facility is an 11,000 square foot building built in 1971, it is inadequate both in size and technological capabilities. There is higher circulation, more people coming through the doors, much higher computer use and increased meeting room use.

According to national and Michigan standards, a library building should be a minimum of one square foot per capita. That would be around 23,000 square feet. Surrounding communities such as Wayne, Westland and Southgate have buildings in that range. The collection exceeds 70,000 items, and there is a need for more shelf space for the library collection. Also more space is needed for the vast variety of materials available in other formats.

A 38-year-old building is not equipped to address today's technology, much less future change. Needed is more computer stations, a computer room for computer training, a large meeting room and group study rooms. A large youth room with dedicated programming space and a separate young adult area are needed. Space for parents and children to read together would be utilized by patrons.

Four scenarios are possible: 1) remodeling of the existing facility; 2) a new building closer to the downtown area of Romulus; 3) a new location near the heavily used Romulus Athletic Center, or; 4) an extensive expansion of the present site.

Probable costs are unknown: a separate study will be required in the future to consider location, size, programming space and any additional special provisions.

The probable budget could range between \$1,500,000 for remodeling to as high as \$5,000,000 for a new facility. Currently the project is unfunded but would likely appear as a general fund and/or DDA funded item possibly spread over several years. It is possible that this could be funded by a special bond or millage vote of the electorate. This will require an architectural plan and cost verification.

If the Library were to be relocated to an alternate new site, it might be possible to relocate some of City Hall operations therefore eliminating the need for City Hall expansion.

### **Historic Bird House**

The City of Romulus owns an historic Italianate brick house at the corner of Wayne and Vining Roads. This building is currently vacant and should in the future be restored for use as office space either public or private, along with related functions. In addition to needed exterior improvements, the interior should be renovated to meet building code standards. A new parking lot should also be constructed on the site to accommodate a variety of uses.

Probable budget: \$300,000

Funding: TIFA

**PUBLIC FACILITIES**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	New Police Facility	\$12,000,000*	\$12,000,000*	Unfunded			\$2,000,000	\$8,000,000	\$2,000,000	
2	District Court	\$2,000,000	\$2,000,000	Unfunded				\$2,000,000		
3	City Hall/Library Parking Lot Reconstruction	\$400,000	\$400,000	Unfunded	\$400,000					
4	Library	\$1,500,000	\$1,500,000	Unfunded						\$1,500,000
5	City Hall Expansion	\$2,750,000	\$2,750,000	Unfunded						\$2,750,000
6	Historic Bird House	\$300,000	\$300,000	TIFA						\$300,000

TIFA, Voted Millage (VM), Grants, General Fund (GF)

\*Does not include site acquisition costs.

## **PUBLIC WORKS (DPW) EQUIPMENT PURCHASES**

At the end of the service life of heavy equipment there is a specific salvage value and a cost for replacement for that piece of equipment. Because of the expense of major equipment purchases for the DPW, a continuous provision should be made from year to year to replace worn out and unserviceable equipment. The items contained in this plan have an individual value of a minimum of \$40,000. The CIP does not include smaller equipment purchases that would be included as part of the normal operating budget capital outlay less than the \$40,000 CIP threshold.

1.     **2011/2012 Equipment**  
Step Van for Water/Sewer Tap Crew-Replacement (\$72,000)  
Street Sweeper-Replacement (\$200,000)
  
2.     **2012/2013 Equipment**  
Gradall/Excavator with Attachments-Replacement (\$320,000 over 5 years)  
Chipper-Replacement (\$50,000)
  
3.     **2013/2014 Equipment**  
7-Yard Dump Truck with Under-blade and Front Plow-Replacement (\$120,000)  
Front End Loader-Replacement (\$160,000)  
Epoke Liquid Salt Brine Spreader-New (\$85,000)
  
4.     **2014/2015 Equipment**  
Backhoe-Replacement (\$90,000)  
14' Box Van for Roads Crew-Replacement (\$80,000)
  
5.     **2015/2016 Equipment**  
Roadside Tractor with Mowing Attachment-Replacement (\$65,000)  
Three pick-up trucks – all replacement (\$75,000)
  
6.     **2016/2017 Equipment**  
7-Yard Dump Truck with Under-blade and Front Plow-Replacement (\$120,000)  
Sewer Jet Truck-New (\$200,000)

**PUBLIC WORKS (DPW) EQUIPMENT PURCHASES**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Step Van for Water/Sewer Tap Crew- Replacement	\$72,000	\$72,000	W & S	\$72,000					
2	Street Sweeper- Replacement	\$200,000	\$200,000	Act 51	\$200,000					
3	Front End Loader- Replacement	\$160,000	\$160,000	General Fund			\$160,000			
4	Gradall/Excavator with Attachments- Replacement	\$320,000	\$320,000	General Fund		\$160,000	\$40,000	\$40,000	\$40,000	\$40,000
5	Chipper- Replacement	\$50,000	\$50,000	General Fund		\$50,000				
6	7-Yard Dump Truck with Under-blade and Front Plow- Replacement	\$120,000	\$120,000	General Fund			\$120,000			
7	Epoke Liquid Salt Brine Spreader- New	\$85,000	\$85,000	Act 51			\$85,000			
8	Backhoe- Replacement	\$90,000	\$90,000	W&S				\$90,000		
9	14' Box Van for Roads Crew- Replacement	\$80,000	\$80,000	General Fund				\$80,000		
10	3 Foremen Pick Up Trucks- Replacements	\$75,000	\$75,000	General Fund					\$75,000	
11	Roadside Tractor with Mowing Attachment- Replacement	\$65,000	\$65,000	General Fund					\$65,000	

**PUBLIC WORKS (DPW) EQUIPMENT PURCHASES**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
12	7-Yard Dump Truck with Under-blade and Front Plow-Replacement	\$120,000	\$120,000	General Fund						\$120,000
13	Sewer Jet Truck-New	\$200,000	\$200,000	W&S						\$200,000

General fund (GF), Water and Sewer Fund (W&S), Act 51 road funds

## PARKS CAPITAL IMPROVEMENTS

The concluding section of the Romulus Parks and Recreation Plan defines recommended facility improvements for various park sites. It includes a detailed improvement program that prioritizes and establishes a schedule for making improvements over a period of time. Cost estimates and preliminary sources of funding for each improvement are also listed. The City recognizes that the scheduling of these improvements may need to be periodically modified to accommodate their changing recreation and leisure needs or the availability of necessary funding

The program that follows is ambitious but realistic. It is based on the commitment of a dedicated annual budgetary allocation for capital improvements.

What is proposed for the capital improvement program is the submission of three Michigan Natural Resource Trust Fund (MNRTF) grant requests for Elmer Johnson Park Improvements, Satterlee Farm Site Improvements and acquisition of land on the south side of the City for park development. MNRTF grants usually can provide between 50% to 75% of a project's costs.

The Romulus Parks and Recreation Plan also states that long term, to meet the City's goal of upgrading all existing parks and acquiring additional park acreage, a permanent source of capital funding should be considered. Several area communities have asked taxpayers for a portion of a mill, dedicated for a specific time and for specific purposes. For example, a two-tenths of a mill increase for five years would raise over \$200,000 per year and one million dollars in five years. Ultimately, it will be the City Council's decision on what level of funding might be acceptable to the citizens of the City and what level of park and recreation facilities they are able and willing to provide.

## PARKS & RECREATION CAPITAL IMPROVEMENTS

### 1. Recreation Center Park

Develop acreage adjacent to the west side of the new Recreation Center (RAC) per original concept plans with playground equipment and green space for recreational activities.

Funding: TIFA

Budget: \$80,000

### 2. Park #1 at Beverly & Henry Ruff

Replace softball backstops and fencing, install bridge to connect park areas, replace outdated playground equipment to make universally accessible, build accessible restrooms, add a new pavilion.

Funding: General Fund and Wayne County Park millage Budget: \$100,000

### 3. Park #1 at Beverly & Henry Ruff

Add additional parking on north side of park and add a basketball court.

Funding: General Fund

Probable cost: \$60,000

### 4. Historical Park (Downtown)

Purchase home adjoining Historical Park on Hunt Street, clear land and add to park site for expansion purposes.

Funding: DDA

Probable cost: \$130,000

### 5. Historical Park (Downtown)

Construct pavilion at Historical Park and add universally accessible playground equipment.

Funding: Wayne County Park millage

Probable cost: \$100,000

### 6. Elmer Johnson Park

Replace all ball field backstops, benches, bleachers, rebuild ball fields, asphalt parking lot, replace park equipment, replace scoreboards and repair lighting. Build new entrance to Shook Road.

Funding: \$330,000 MNRTF Grant  
\$170,000 General Fund

7. **Fernandez Park**

Update all play equipment to make universally accessible and build accessible restrooms.

Funding: Wayne County Park millage

Probable cost: \$80,000

8. **Satterlee Farm Site**

Apply for grant, develop plans and begin initial phase of development of access drive, parking and nature trail system.

Funding: \$140,000 MNRTF Grant

\$60,000 General Fund

9. **South Side Park Land Purchase**

Acquire land (10 – 20 acres) on south side of City for Park development.

Funding: \$375,000 MNRTF Grant

\$125,000 TIFA Funds

10. **Purchase Recreation Bus**

Purchase full size passenger (school bus) bus to be dedicated for Parks and Recreation programs.

Funding: General Fund

Budget: \$65,000

11. **All Parks**

Replace remaining outdated playground equipment to conform to ADA standards, and replace worn fencing at all parks.

Funding: Wayne County millage and General Fund

Budget: \$100,000

**PARKS CAPITAL PROJECTS**

Reference No.	PROJECT	TOTAL COST	CITY COST	PROJECTED FUNDING & SOURCE	SIX-YEAR FUNDING SCHEDULE					
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Recreation Center Park	\$80,000		TIFA	\$80,000					
2	Park #1 at Beverly & Henry Ruff	\$100,000	\$20,000	\$80,000 Wayne Cty Park Millage		\$100,000				
3	Park #1 at Beverly & Henry Ruff	\$60,000	\$60,000				\$60,000			
4	Historical Park (Downtown)	\$130,000		\$130,000 DDA	\$130,000					
5	Historical Park (Downtown)	\$100,000		\$100,000 Wayne Cty Park Millage	\$100,000					
6	Elmer Johnson Park	\$500,000	\$170,000	\$330,000 MNRTF Grant		\$500,000				
7	Fernandez Park	\$80,000		\$80,000 Wayne Cty Park Millage				\$80,000		
8	Satterlee Farm Site	\$200,000	\$60,000	\$140,000 MNRTF Grant			\$200,000			
9	South Side Park Land Purchase	\$500,000		\$375,000 MNRTF Grant \$125,000 TIFA				\$500,000		
10	Purchase Recreation Bus	\$65,000	\$65,000						\$65,000	
11	All Parks	\$100,000	\$50,000	\$50,000 Wayne Cty Park Millage						\$100,000

Funding Key: General Fund (GF), MNR&F, Wayne County (WC), DDA

