

City of Troy



Capital Projects

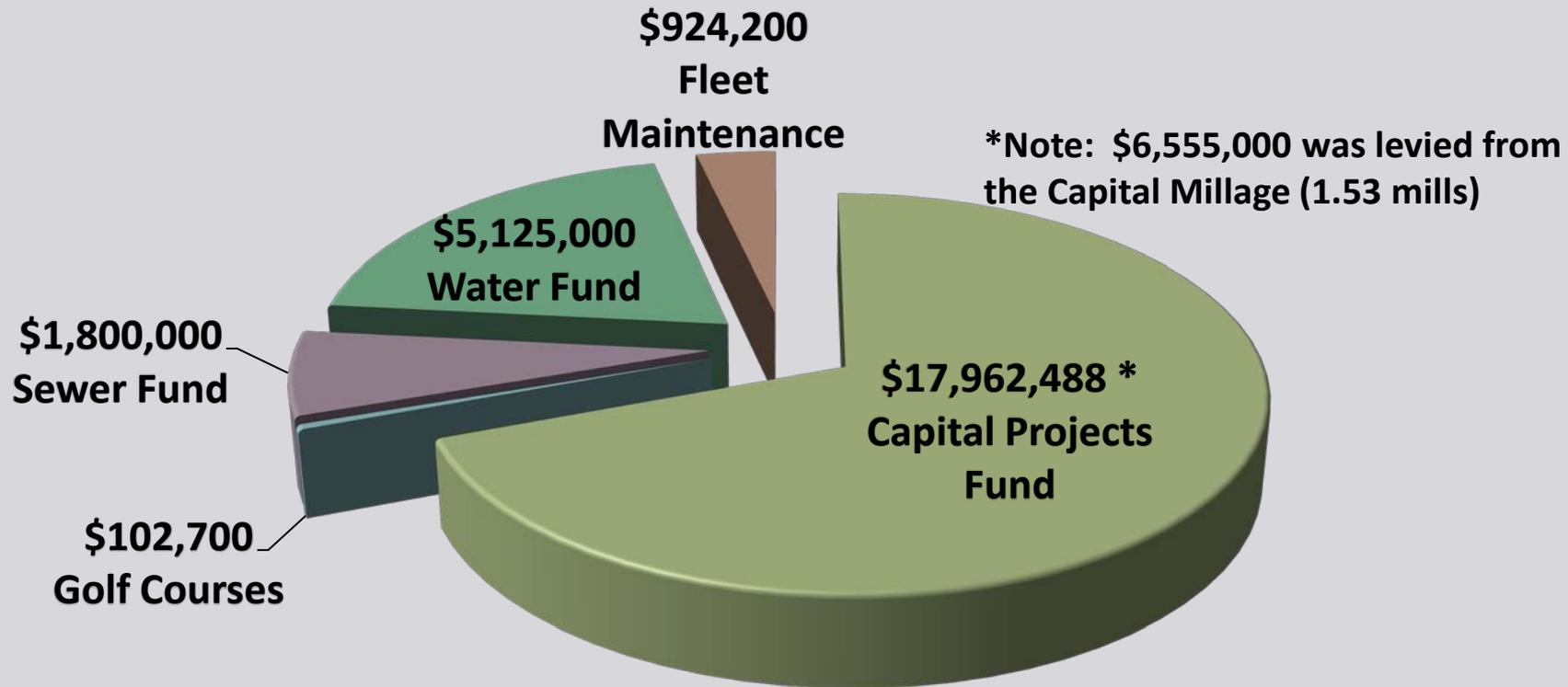




Capital Projects

- ***Capital Projects Fund***
 - ***Streets, Building Improvements, Equipment, etc.***
- ***Water Fund***
- ***Sewer Fund***
- ***Motor Pool Fund***

Capital Revenue All Sources



In a November 2008 charter revision, the voters set a cap of “a current rate actual imposed, levied and collected”.

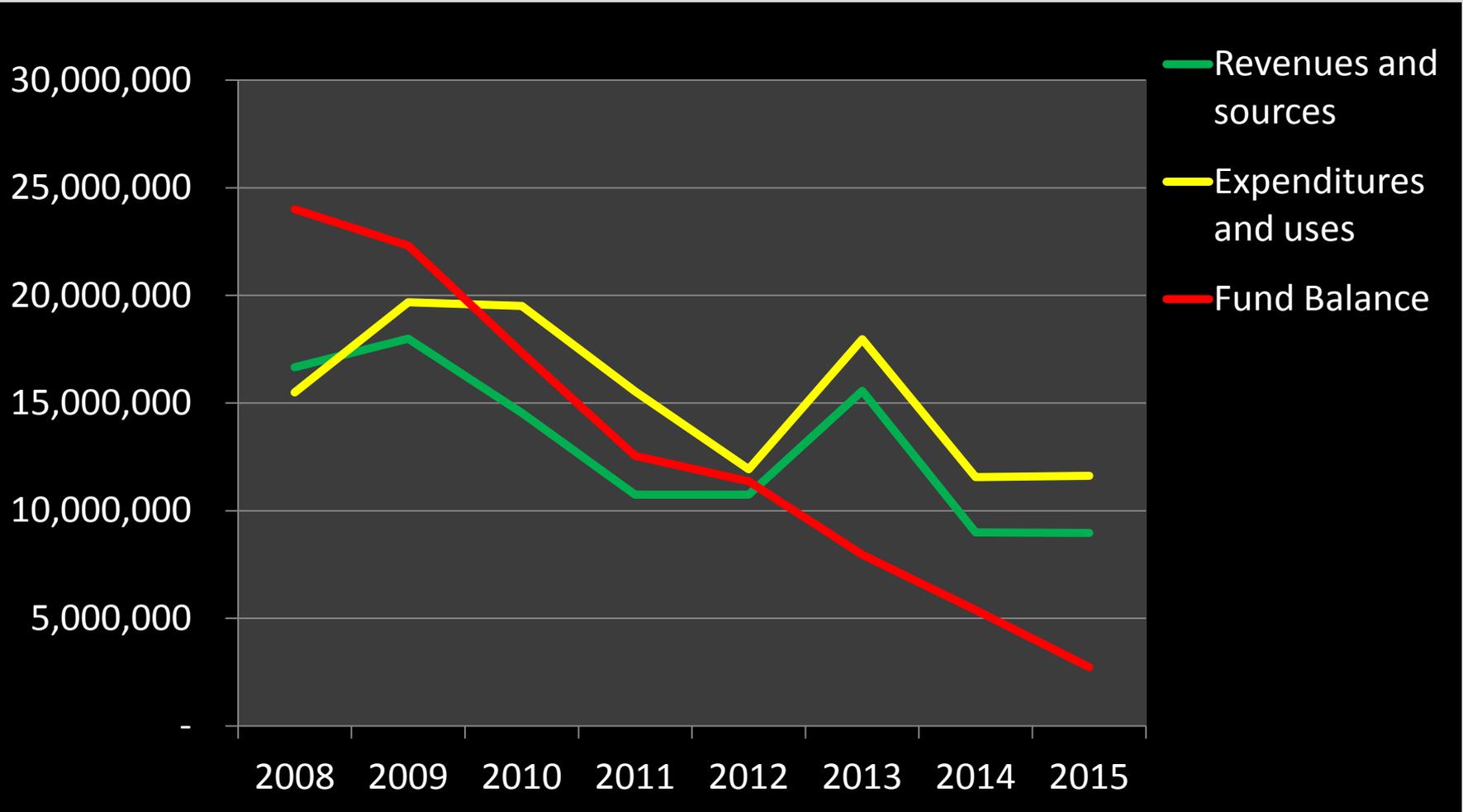
The current rate for the General Fund is 6.5 mils and the Capital Projects Fund is 1.53 mils.

Total: \$25,914,388

Capital Expenditures 2013 All Funds Summary

Water System	\$ 5,125,000
Sewer System	1,800,000
Land Improvements	231,588
Building and Improvements	7,110,500
Equipment - Shop	49,000
Equipment - General	294,200
Equipment - Office	30,000
Vehicles	870,000
Fire Apparatus Replacement	570,000
Public Works Construction	8,485,000
Other Items	1,367,100
Total Capital Expenditures	<u>\$25,914,388</u>

Capital Projects Fund



High Profile Projects



The background image shows a construction site with a large yellow crane lifting a steel truss structure. The crane is positioned on the left, and the truss is being lowered towards the center. Two workers in high-visibility vests are visible on the ground. The ground is covered with gravel. In the background, there are other construction vehicles and equipment.

Local Roads	\$ 3,150,000
Major Roads	\$ 3,700,000
Drains	\$ 1,135,000
Water Mains	\$ 5,125,000
Sewers	\$ 1,800,000
Sidewalks	\$ 500,000
Transit Center	\$ 6,620,736
Fire Apparatus Replacement	\$ 570,000

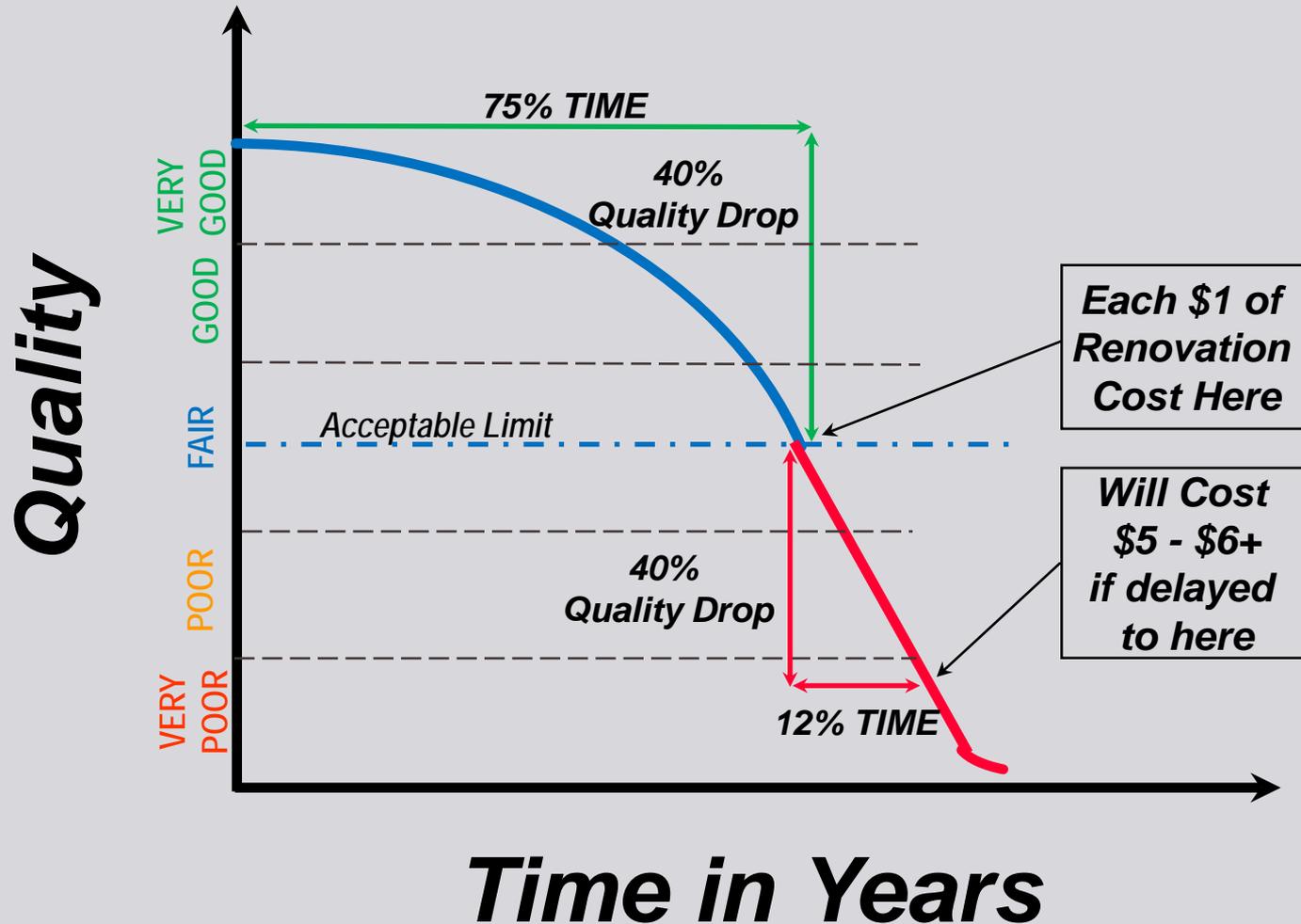
Capital Expenditures (All Funds) *Highlights*

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Public Works Construction = \$8.5 Million

- Major Roads = \$3,700,000
- Local Roads = \$3,150,000
- Sidewalks = \$ 500,000
- Drains = \$1,135,000

Pavement Deterioration (Asset Management)

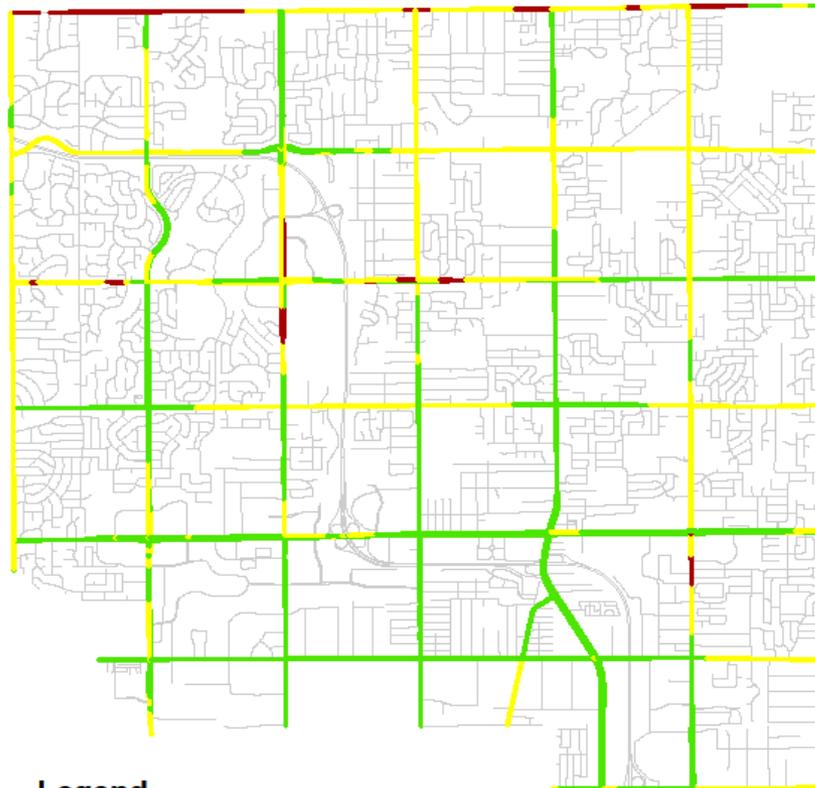


Current and Future Needs Major Roads Fund

2012/13	\$ 3,700,000
2013/14	\$ 3,238,000
2014/15	\$ 5,072,000
2015/16	\$ 5,563,000
2016/17	\$ 5,790,000
2017/18	\$ 4,868,000

PASER Ratings Major Roads

2013 Major Roads Latest Rating



Legend

- Poor
- Fair
- Good

City Major Rds

0 Miles
14.0 Miles
20.5 Miles

County Major Rds

5.48 Miles
26.99 Miles
32.23 Miles



January 9, 2013

Current Projects Major Roads Fund

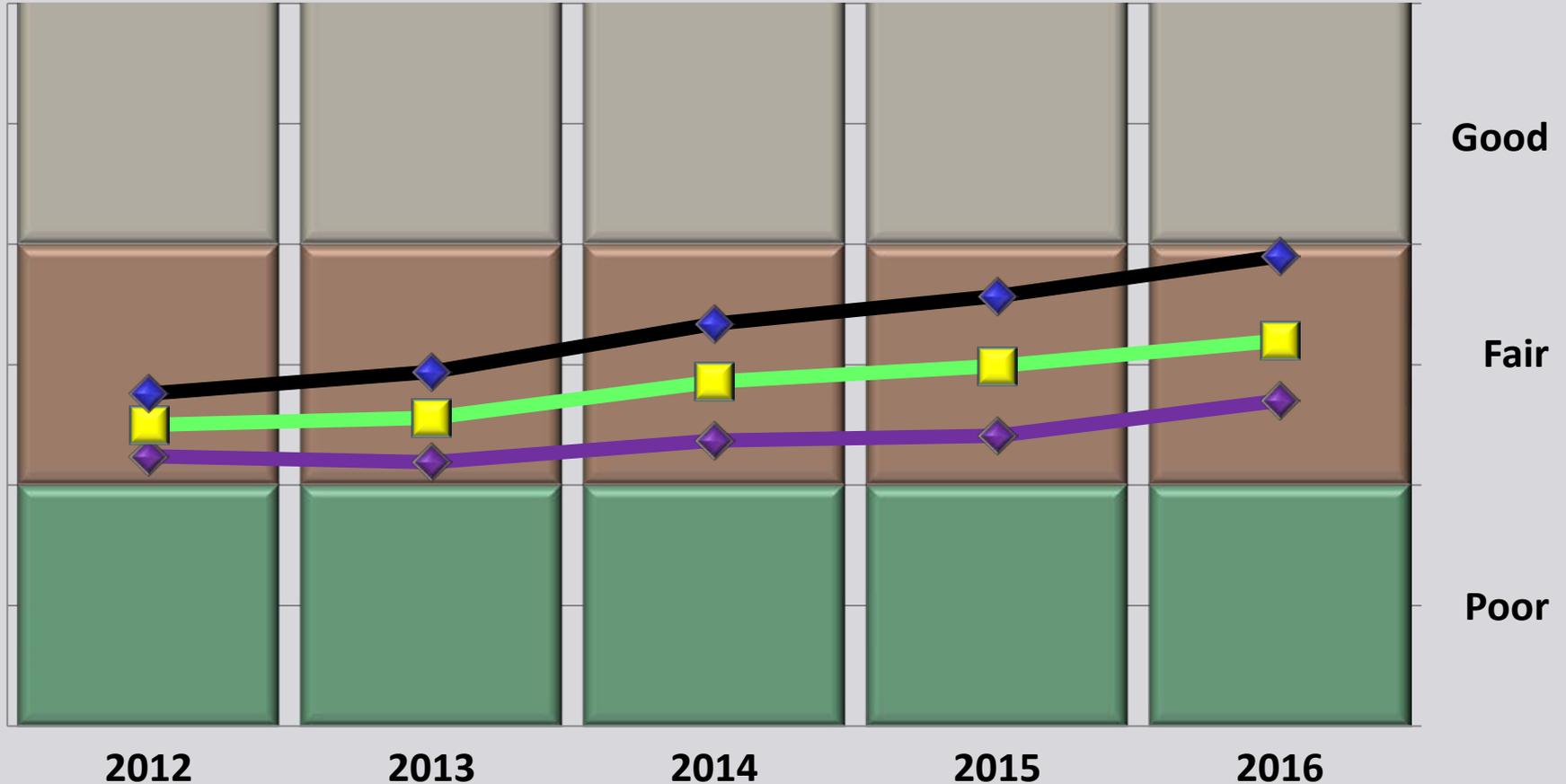
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- **Tri-Party (Concrete Slab Replacement)**
 - I75/Crooks
 - Long Lake crossovers, E/W Livernois
 - Livernois, S. of Long Lake
 - **Overlays**
 - Square Lake, Rochester to Dequindre
 - Square Lake, Crooks to Rochester
 - Wattles, Crooks to Livernois
 - Livernois, Long Lake to Avon (RCOC)

City Major Road Average Condition Coolidge, Square Lake, Rochester & Wattles

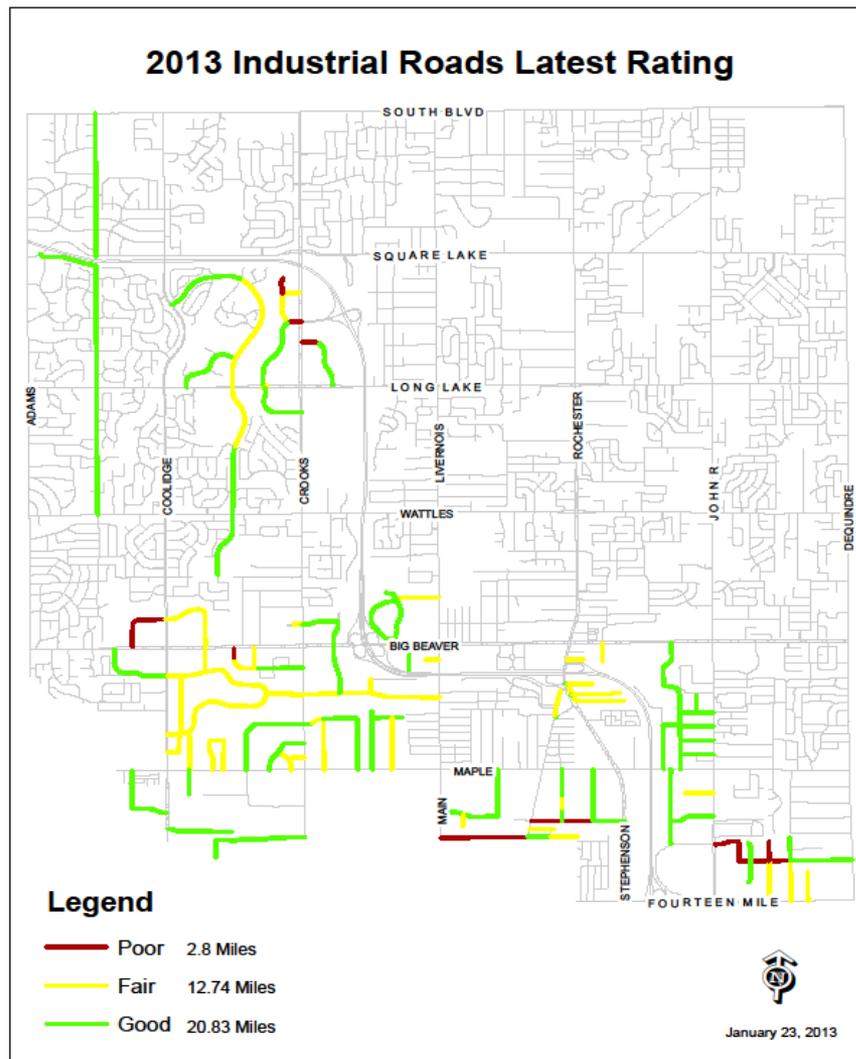
◆ \$1.0 M Budget

■ \$1.5 M Budget

◆ \$2.0 M Budget



PASER Ratings Industrial Roads



Current Projects Major Roads Fund

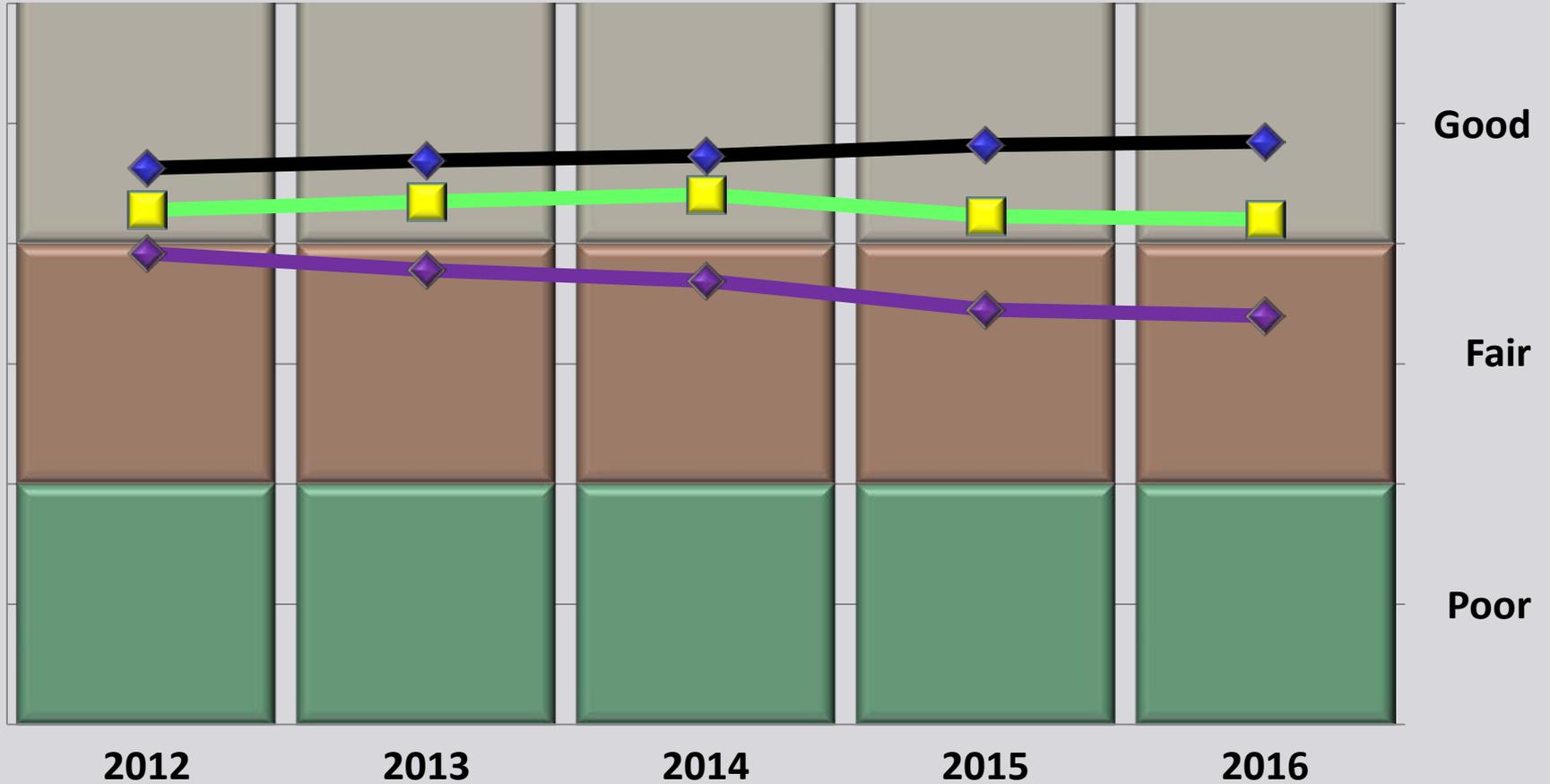
- **Industrial Road Maintenance**
 - **New King Court**
 - **Elliott**
 - **Rankin**
 - **Cunningham**
 - **Town Center**

Industrial Road Average Condition

◆ \$1.0 M Budget

■ \$1.5 M Budget

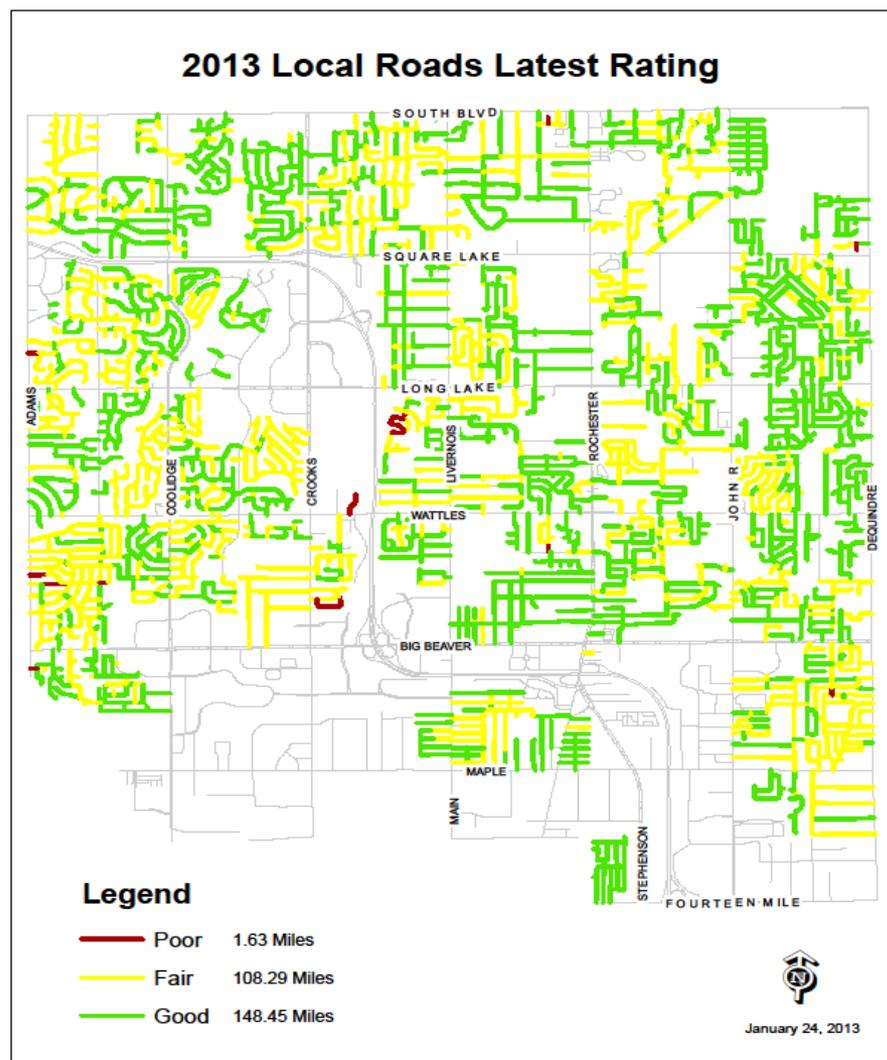
◆ \$2.0 M Budget



Current and Future Needs Local Roads Fund

2012/13	\$3,150,000
2013/14	\$3,150,000
2014/15	\$3,150,000
2015/16	\$3,150,000
2016/17	\$3,150,000
2017/18	\$3,150,000

PASER Ratings Local Roads



Current Projects Local Roads Fund

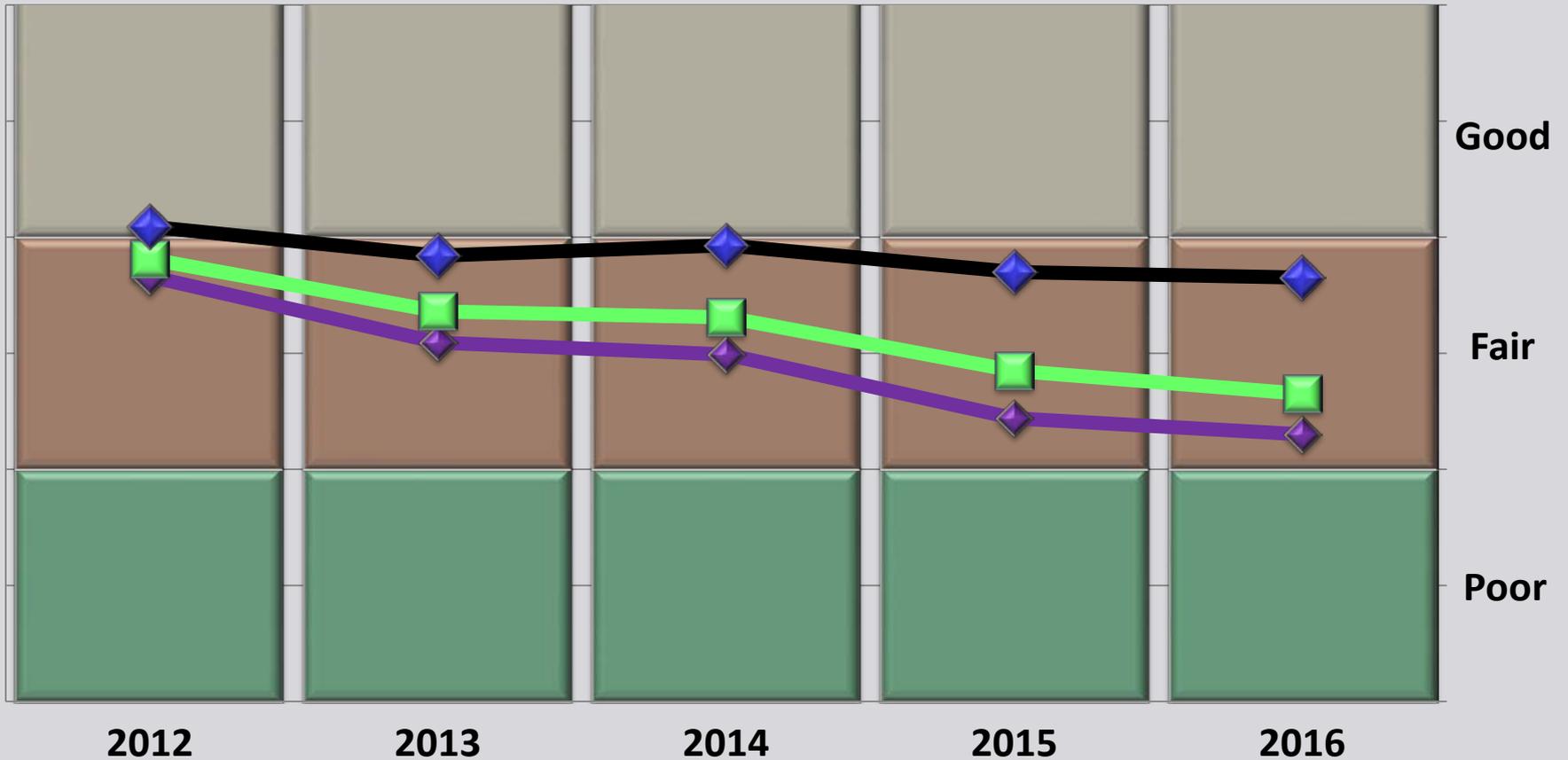
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- Charnwood Hills Phase II, Chip Seal, West of Beach
 - Asphalt Pavement Overlay
 - Three Oaks, Wattles to North End
 - Section 36 – Minnesota, Dashwood, Wisconsin, Iowa
 - Concrete Slab Replacement
 - Glens at Carlson Park
 - Various locations based on PASER and Field review

Local Road Average Condition

◆ \$2.0 M Budget

■ \$3.0 M Budget

◆ \$5.0 M Budget

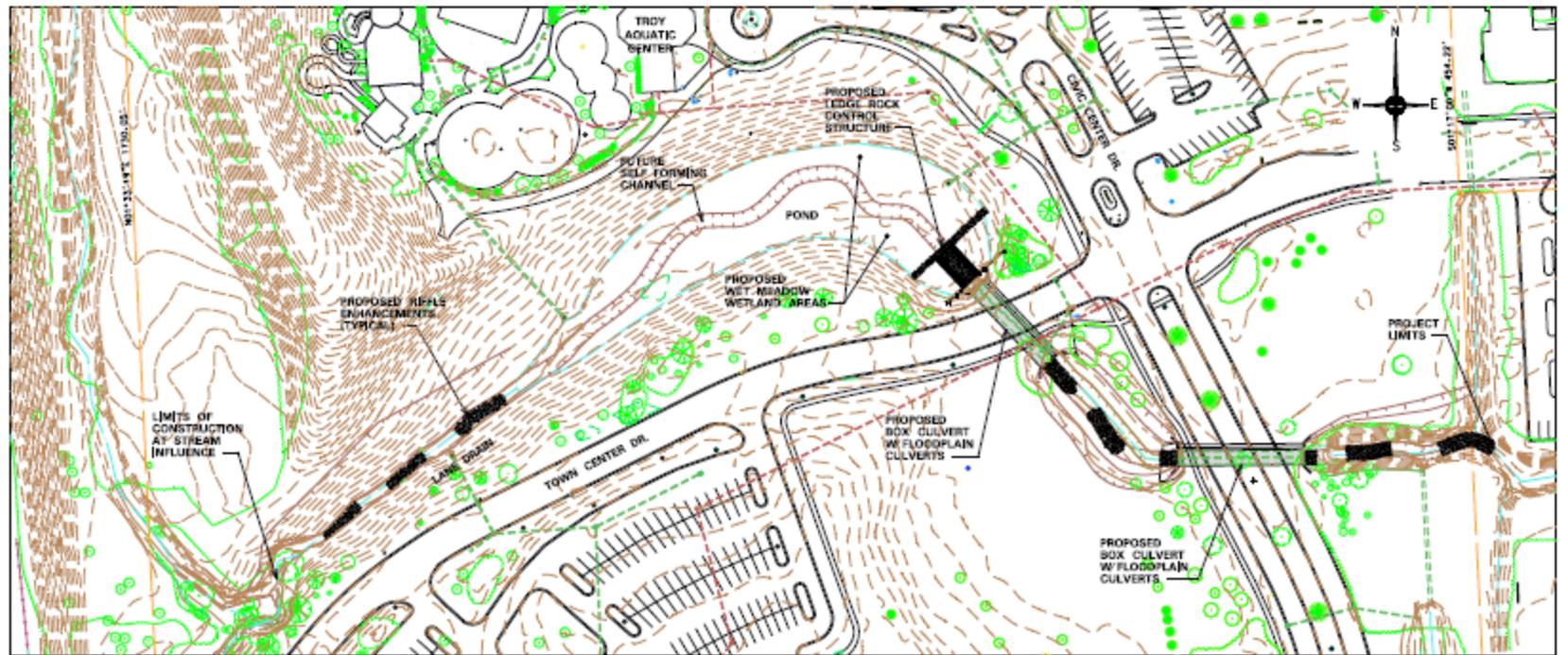


Current and Future Needs Drain Fund

2012/13	\$1,135,000
2013/14	\$2,425,000
2014/15	\$ 600,000
2015/16	\$ 200,000
2016/17	\$ 200,000
2017/18	\$ 800,000

Current Projects Drain Fund

- Lovington, Minnesota to Dequindre
- Aquatic Center Pond



Current and Future Needs Sewer System

2012/13	\$1,800,000
2013/14	\$1,575,000
2014/15	\$1,575,000
2015/16	\$1,575,000
2016/17	\$1,575,000
2017/18	\$1,575,000

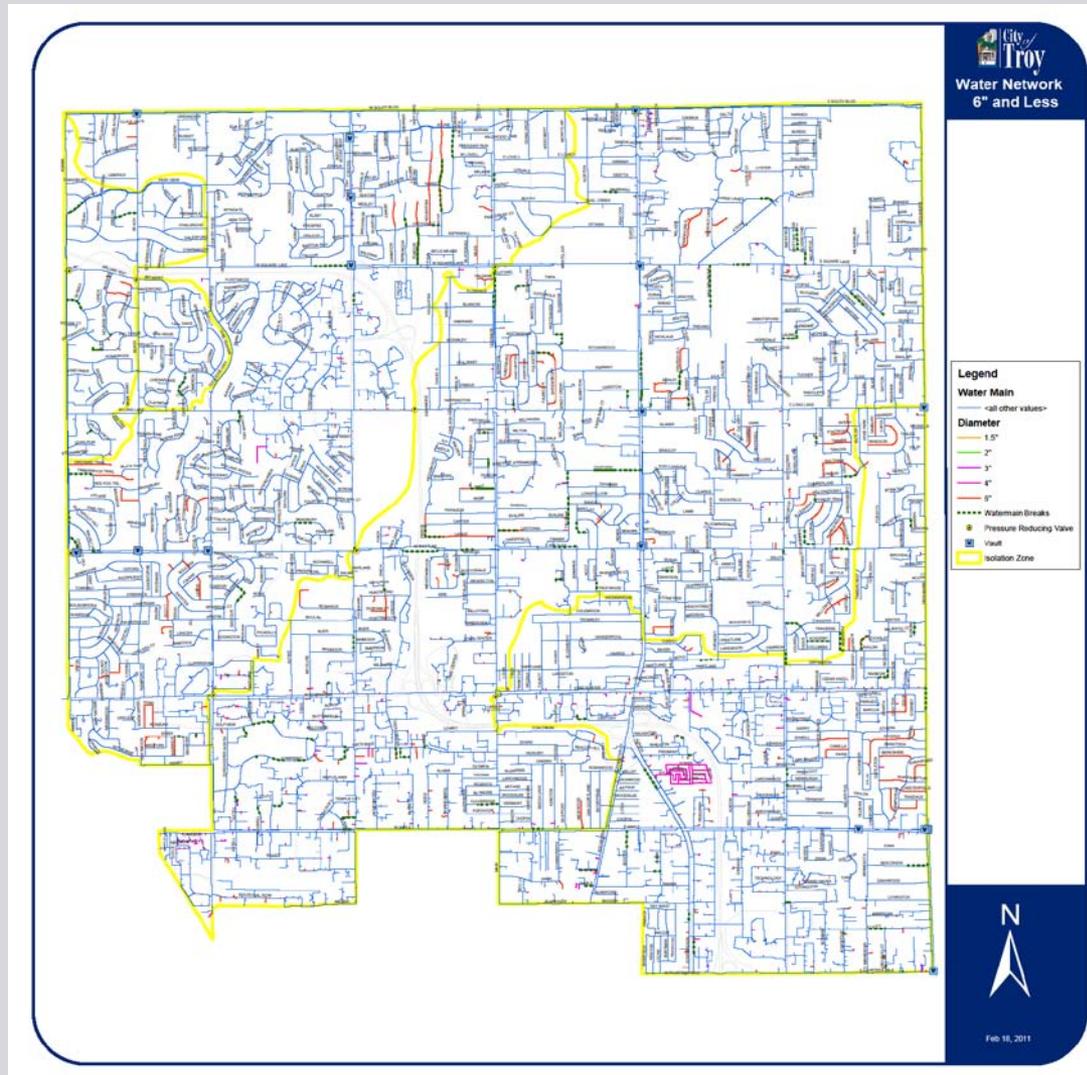
Current Projects Sewer System

- Inflow & infiltration (I&I) removal in Evergreen-Farmington and Troy Districts
- Sanitary sewer overflow (SSO) corrective action plan development and implementation

Current and Future Needs Water System

2012/13	\$5,125,000
2013/14	\$4,525,000
2014/15	\$4,800,000
2015/16	\$4,850,000
2016/17	\$4,900,000
2017/18	\$4,850,000

Water System Existing Conditions



Current Projects Water System

- Section 4, North $\frac{1}{2}$ - Houghton, Vernmoor, Fredmoor, Hurst, Lovell, Scone
- Westwood, Maple to North End
- Wattles, Chestnut to Butternut
- Section 7, Northwest $\frac{1}{4}$ - Lenox, Fox Chase, Haverford, Hunters Gate
- Section 16 Southeast $\frac{1}{4}$ - Hart, Webb, Paragon, Carter, Lange, Pierce and Virgilia

Pressures/Concerns

- Revenue shortfalls
- Legislative environment (Federal and State)
- Maintaining existing infrastructure
- Higher cost of deferred maintenance

Any Questions?