

City of Rochester Hills, Michigan

2023 - 2028 Capital Improvement Plan

Proposed April 19, 2022



2023-2028 Capital Improvement Plan

Introduction

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the City's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment in order to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the City Council and residents of Rochester Hills.

CIP & the Community

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

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

Some of the many benefits that the CIP provides for the residents and stakeholders of Rochester Hills include:

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

Overview

Projects identified in the CIP represent the City of Rochester Hills' plan to serve residents and anticipate the needs of a dynamic community. Projects are guided by various development plans and policies established by the Planning Commission, City Council, and City Administration. Plans and policies include:

Components of the City's Strategic Plan	Master Land Use Plan
City of Rochester Hills' Mission Statement	Master Transportation Plan
City Council Goals & Objectives	Master Pathway Plan
Administrative Policies	Master Recreation Plan
Storm Water Management System Plan	LDFA Master Plan

2023-2028 Capital Improvement Plan CIP Process

CIP Process

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

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, requests for new projects are considered, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. A status report on the prior 2023-2028 CIP can be found in the Appendix section located at the end of this book.

The CIP program will continue to develop over time by adding processes to improve quality and efficiencies. Greater attention shall be devoted to provide more detailed information regarding individual project requests, program planning, fiscal analysis, fiscal policies, and debt strategy (if applicable).

CIP & the Budget Process

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

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

The City of Rochester Hills strives to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents, as there should be in a strategic planning environment.

2023-2028 Capital Improvement Plan CIP Policy

As used in the City of Rochester Hills' Capital Improvement Program, a capital improvement project is defined as a major, nonrecurring expenditure that includes one or more of the following:

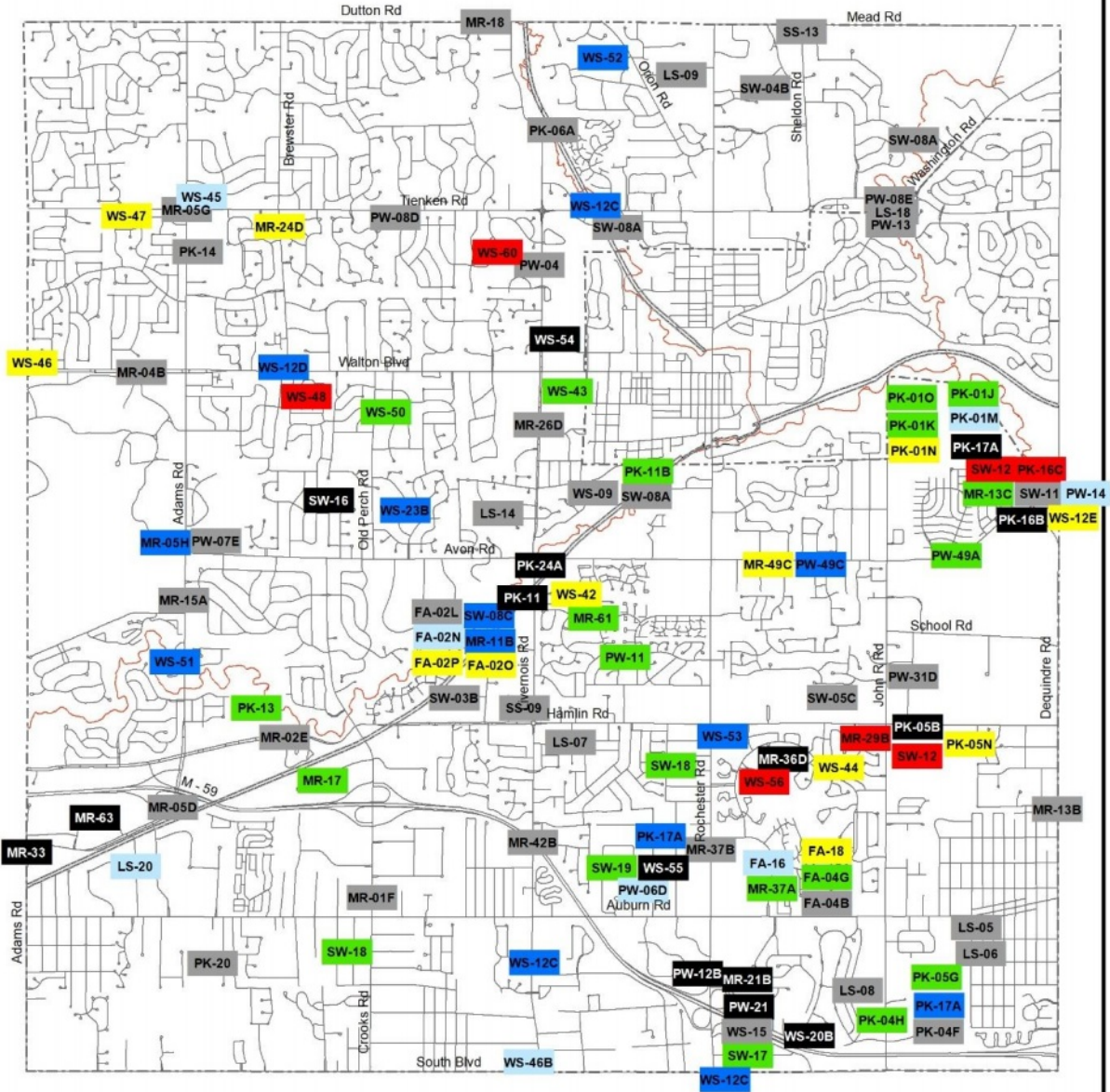
1. Any construction of a new facility (i.e., major/local roadways, water/sanitary sewer mains, storm water management, pathways*, recreational facilities, or public buildings), an addition to, or extension of such a facility, provided that the cost is \$25,000 or more and that the improvement will have a useful life of three years or more.
2. Any non-recurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$25,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support City programs provided that the cost is \$25,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study costing \$50,000 or more that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more. **

* = Note: Beginning in FY 2008, pathway projects are reviewed and rated by the Pathway Ad-hoc Committee as opposed to the CIP raters.

** = Note: Land acquisition funded by the Green Space Preservation millage has not been included in the CIP process

*Adopted March 10, 1997 by the CIP Policy Group
Revised February 25, 2011 by the CIP Policy Group*

2023-2028 Capital Improvement Plan Aggregate Citywide Project Locations



LEGEND

Projects that may begin construction in:

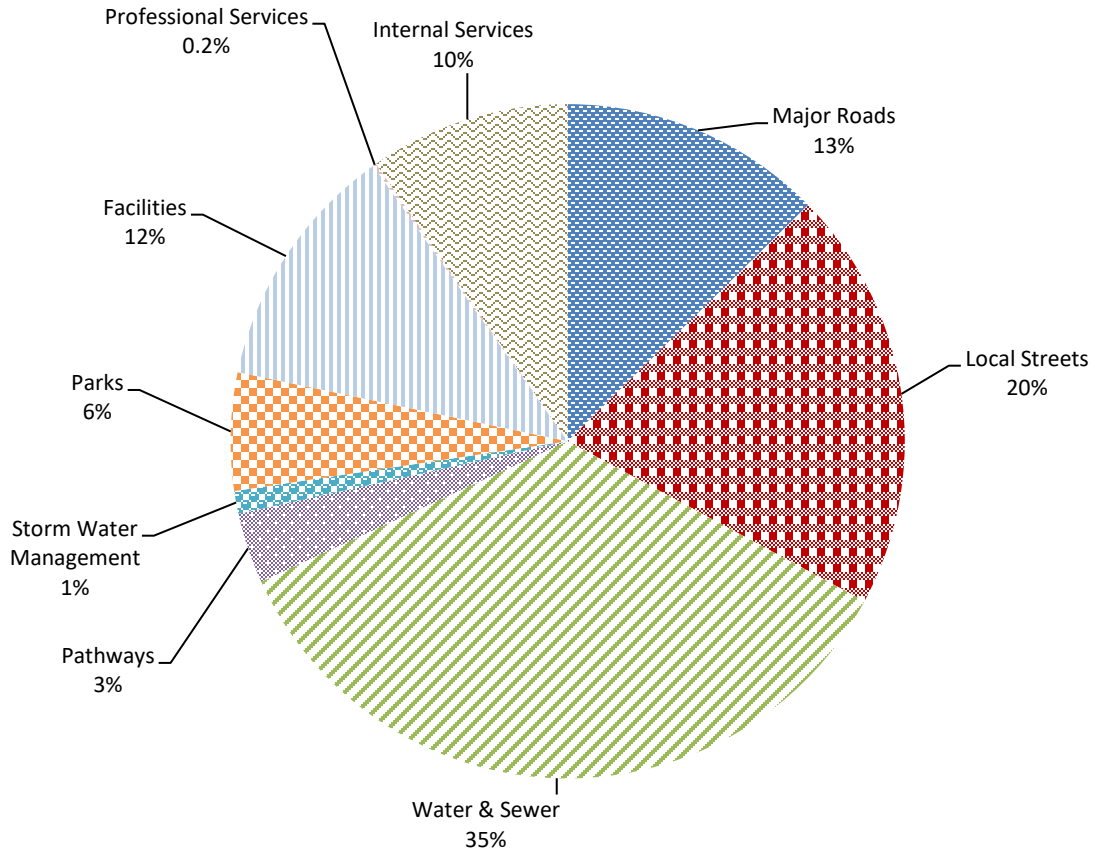
- 2023 ■
- 2024 ■
- 2025 ■
- 2026 ■
- 2027 ■
- 2028 ■
- Pending Project ■

- FA-00 = City-Owned Facility Improvements
- LS-00 = Local Road Improvements
- MR-00 = Major Road Improvements
- PK-00 = Parks & Recreation System Improvements
- PW-00 = Pathway System Improvements
- SS-00 = Sanitary Sewer Improvements
- SW-00 = Storm Water Management Improvements
- WS-00 = Water System Improvements



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2023-2028 Capital Improvement Plan Aggregate City Share Summary



2023-2028 CIP City Share Breakdown		
Major Roads	\$ 19,666,067	12%
Local Streets	\$ 31,850,000	20%
Water & Sewer	\$ 55,894,980	35%
Pathways	\$ 5,323,250	3%
Storm Water Management	\$ 1,721,250	1%
Parks	\$ 8,895,890	6%
Facilities	\$ 18,796,500	12%
Professional Services	\$ 250,000	0.2%
Internal Services	\$ 15,199,280	10%
	\$ 157,597,217	



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2023-2028 Capital Improvement Plan Street Improvements

The purpose of the Street Improvement Program is to preserve and maintain safe neighborhoods in an effort to sustain the quality of life that Rochester Hills residents expect. The Street Improvement Program is part of a long-term solution aimed at the systematic maintenance, repair, and rehabilitation of City streets. This program provides a consistent standard and maintenance level over a period of years for both the major road and local street systems.

Local streets in Rochester Hills came under the City's jurisdiction in 1985. Prior to then the City was known as Avon Township and the responsibility for designing, maintaining, repairing, and replacing our streets fell upon the Road Commission of Oakland County (RCOC). Design standards were much different 30 years ago, and streets in neighborhoods which were built during the 1960's, 1970's, and early 1980's were constructed based upon design standards that have since become outdated.

In 1998, the Planning Commission adopted the Master Thoroughfare Plan to provide a better understanding of current and projected traffic trends in the community, using traffic forecasts through the year 2015. This plan presented a comprehensive program of solutions to address the problems identified by the traffic forecasts. Components of the plan have been incorporated into the Capital Improvement Plan. An update to the plan began in 2019 consisting of monthly Technical Review Committee meetings along with several public information meetings, which allowed the citizens of Rochester Hills to provide invaluable input. The Planning Commission adopted the current Master Thoroughfare Plan Update on January 25, 2021.

The City of Rochester Hills contains both public and private roadways. Public roads are owned and operated by the Michigan Department of Transportation (MDOT), the Road Commission of Oakland County (RCOC), and the City of Rochester Hills. Private roads are owned and operated by private developments and homeowner groups.

The City currently maintains approximately 48-miles of major roads, 219-miles of paved local streets, and 22-miles of gravel local streets. In order to define priorities and establish a course of action for the local street and major road rehabilitation programs, a Pavement Management System using Pavement Surface Evaluation and Rating (PASER) is used. PASER is a visual survey method for evaluating the condition of roads with the corresponding data serving as the foundation on which to build cost-effective pavement maintenance strategies. This information is a valuable tool when combined with an engineer's knowledge and experience to plan for and to prioritize reconstruction, rehabilitation, and traffic enhancement projects.

**2023-2028 Capital Improvement Plan
Street Improvements**

MR-01A	Major Road System: Rehabilitation Program		
2023-2028			
Estimated City Cost:	\$3,000,000	Estimated City Share:	100%
<p>Rehabilitation or reconstruction of failed concrete and asphalt sections within the Major Road network, as identified through the City's Pavement Management System and based upon field inspections. Work also to include rehabilitating storm water structures and installing edge drains as needed. The annual Major Road Rehabilitation Program allows for greater flexibility in coordinating activities with those of DPS crews and also allows for spreading work over a wider area rather than focusing on street specific repairs. Operating costs are anticipated to decrease by \$15,000 per year for each 0.5 miles proposed to be replaced annually. This program is proposed to be funded at \$500,000 per year and is on-going.</p>			

MR-05H	Adams Road Widening [Hamlin Road to Walton Boulevard]		
Estimated Total Project:	\$51,254,005	2020-2026	
Estimated City Cost:	\$5,125,401	Estimated City Share:	10%
<p>Adams Rd widening project from just north of Hamlin Rd to Walton Blvd, including completing existing pathway gaps. Both NB and SB directions will include 2 thru lanes of traffic, and may incorporate roundabouts, narrow medians, traffic signals and 5 lane road sections along corridor. The final road cross-section(s) will be developed thru the Environmental Assessment (EA) process. This is a Road Commission of Oakland County project and is dependent on receiving the BUILD Grant from the U.S. Department of Transportation.</p>			

MR-11B	Rochester Industrial Drive Extension		
Estimated Total Project:	\$232,050	2025-2026	
Estimated City Cost:	\$232,050	Estimated City Share:	100%
<p>Convert approximately 700 feet of existing private driveway to Public Industrial Road standards. The portion of driveway begins at the end of Rochester Industrial to the east property line of Fire Station #1. Construction is proposed to begin in 2026.</p>			

MR-12	Major Road System: Traffic Calming Program		
Estimated Total Project:	\$120,000	2023-2028	
Estimated City Cost:	\$60,000	Estimated City Share:	50%
<p>The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding along residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are recommended as a solution. This program allows for 'seed' money to offer a 50/50 match between the HOA and the City to provide assistance for the implementation of traffic-calming</p>			

** = New project to the 2023-2028 CIP

2023-2028 Capital Improvement Plan Street Improvements

devices along residential collector type roads which are classified as major roads. This program is proposed to be funded at a City share of \$10,000 per year and is on-going.

MR-17	Avon Industrial Drive		
Estimated Total Project:	\$838,750	2022-2023	
Estimated City Cost:	\$838,750	Estimated City Share:	100%
<p>Rehabilitation of approximately 2,600 feet of asphalt section of Avon Industrial Drive and 370 feet of Star Court (a side street off Avon Industrial Drive). The existing road is 36-foot wide asphalt with concrete curb and gutter. The 2016 Paser rating was a 4 out of a scale of 10. The pavement rehabilitation strategy is a 4-inch asphalt mill and overlay (final determination upon geotechnical testing & recommendation) with selective base and curb repairs. Operating costs are anticipated to decrease by \$6,000 per year due to rehabilitation. Construction is planned to begin in 2023.</p>			

MR-21B	East Nawakwa Road Rehabilitation [Rochester Road – Joshua Drive]		
Estimated Total Project:	\$781,050	2026-2027	
Estimated City Cost:	\$781,050	Estimated City Share:	100%
<p>The proposed project involves resurfacing approximately 4,200 feet of existing asphalt roadway surface with 2-inches of HMA along the segment of Nawakwa Road between Rochester Road and Joshua Drive. The 2019 City PASER Rating was a 5 (FAIR) out of a scale of 10. The proposed pavement strategy is a 2.0 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Operating costs are anticipated to decrease by \$2,500 per year due to rehabilitation. Construction is planned to begin in 2027 and coordinate with PW-21.</p>			

MR-24D	Brewster Road Rehabilitation [Walton Boulevard to Dutton Road]		
Estimated Total Project:	\$1,310,017	2024-2025	
Estimated City Cost:	\$1,310,017	Estimated City Share:	100%
<p>Rehabilitate approximately 11,000 feet of HMA along the segment of Brewster Road between Walton Boulevard and Dutton Road. The existing road is variable width ranging from 27 foot wide from edge of pavement to edge of pavement with curb and gutter. The proposed pavement strategy is a 3.5 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2025.</p>			

MR-27	Major Road System: Bridge Rehabilitation Program		
2023-2028			
Estimated City Cost:	\$228,000	Estimated City Share:	100%

2023-2028 Capital Improvement Plan Street Improvements

Performance of maintenance and rehabilitation type work to the four (4) existing City-owned bridges: 1) Shagbark Road over Sargent Creek; 2) Butler Road over Galloway Creek; 3) Rochdale Road over Sargent Creek; 4) King's Cove Drive over Paint Creek. Repairs are based upon the City's latest Biennial Bridge Structure Inventory Report, as required by the Federal Highway Administration (FHWA) and the Michigan Department of Transportation (MDOT). Bridge Rehabilitation Study is to occur every "even-year" with Bridge Rehabilitation to occur every "odd-year". This program is on-going.

MR-29B	John R Road Rehabilitation [Avon Road to Auburn Road]		
Estimated Total Project:	\$3,000,000	2027-2028	
Estimated City Cost:	\$3,000,000	Estimated City Share:	100%
<p>Rehabilitate approximately 11,000 feet of HMA along the segment of John R Road between Avon Road and Auburn Road. The existing road is variable width ranging from 24 foot to 56 foot wide from edge of pavement to edge of pavement, curb and gutter, roadside ditches, and 3 foot shoulders. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is installing a continuous center left turn lane and a 6 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2028.</p>			

MR-33	Old Adams Road & Forester Boulevard Reconstruction		
Estimated Total Project:	\$1,150,000	2026-2027	
Estimated LDFA Cost:	\$1,150,000	Estimated LDFA Share:	100%
<p>Pavement reconstruction of approximately 200 feet of existing Forester Boulevard and 1,300 feet of Old Adams Road south of M-59 to Forester Boulevard. Operating costs are expected to decrease because of the new roadway surface. This project is funded by the LDFA. Construction is planned to begin in 2027.</p>			

MR-36D	Hampton Circle Rehabilitation		
Estimated Total Project:	\$2,167,500	2026-2027	
Estimated City Cost:	\$2,167,500	Estimated City Share:	100%
<p>Rehabilitate approximately 11,300 feet of HMA along the segment of Hampton Circle. The existing road is 36 foot wide from edge of pavement to edge of pavement with curb and gutter. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is a 3.5 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2027.</p>			

MR-37A	Barclay Circle Rehabilitation		
Estimated Total Project:	\$1,597,750	2022-2023	
Estimated City Cost:	\$1,597,750	Estimated City Share:	100%

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Street Improvements**

Rehabilitate approximately 4,000 feet of asphalt section of Barclay Circle from Rochester Road to Auburn Road. The existing road is 60 feet wide from back of curb to back of curb. The 2015 City PASER Rating was 3 out of a scale of 10 from Rochester Road to Ashley Circle and 4 out of a scale of 10 from Ashley Circle to Auburn Road. The proposed pavement rehabilitation strategy is a 3-inch asphalt mill & fill (final determination upon geotechnical testing & recommendation) with selective base repairs and concrete curb and gutter repairs as deemed necessary. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$9,000 per year due to reconstruction. Construction is planned to begin in 2023.

MR-49C	Avon Road Widening [Princeton Avenue – Grovecrest Avenue]		
	Estimated Total Project:	\$635,250	2024-2025
	Estimated City Cost:	\$211,750	Estimated City Share: 33%
<p>Widen approximately 1,300 feet of Avon Road between Princeton Avenue and Grovecrest Avenue to accommodate an 11-foot wide center left-turn lane. The proposed project will provide safety benefits by allowing vehicles to exit the through lanes and enter a dedicated center left-turn lane. No operating costs are anticipated, due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2025.</p>			

MR-61	Drexelgate Parkway Rehabilitation [Livernois to 500 feet west of Rochester Rd]		
	Estimated Total Project:	\$1,270,000	2022-2023
	Estimated City Cost:	\$1,270,000	Estimated City Share: 100%
<p>The project limits are Drexelgate Parkway from Livernois Rd to 500 feet west of Rochester Rd. The north half of Drexelgate Parkway width will be narrowed to promote reduced vehicular speeds (aka a Road Diet). Narrowing Drexelgate Parkway will necessitate relocating drainage structures to the new curb line, thus allowing additional space to facilitate new pathway construction. Additionally, the road segment from Livernois Rd to Dancer Dr will be resurfaced with a 2-inch asphalt mill and overlay. The south half portion from Dancer to 500 feet west of Rochester Rd surface is concrete and proposed to be rehabilitated by selective concrete slab removal and replacement. This project will be coordinated with the pathway construction CIP PW-11. Construction is proposed to begin in 2023.</p>			

MR-63	Marketplace Circle Rehabilitation		
	Estimated Total Project:	\$760,000	2027-2027
	Estimated City Cost:	\$760,000	Estimated City Share: 100%
<p>Rehabilitate approximately 2,600 feet of HMA along the entire segment of Marketplace Circle. The existing road is 36 foot wide asphalt with concrete curb and gutter. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is a 2.0 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs and curb repairs as deemed necessary. Construction is proposed to begin in 2027.</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Street Improvements**

LS-01	Local Street System: Rehabilitation Program		
2023-2028			
Estimated City Cost:	\$30,000,000	Estimated City Share:	100%
<p>Rehabilitation or reconstruction of failed concrete and asphalt sections within the Local Street network, as identified through the City's Pavement Management System and based upon field inspections. Operating costs of approximately \$57,000 per year are anticipated to decrease to \$42,000 per year for each 9.0 miles of the local street network that is proposed to be rehabilitated or reconstructed annually. This program is proposed to be funded at \$5,000,000 per year and is on-going.</p>			

LS-12	Local Street System: Traffic Calming Program		
Estimated Total Project:	\$300,000	2023-2028	
Estimated City Cost:	\$150,000	Estimated City Share:	50%
<p>The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding through residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are recommended as a solution. This program would allow for 'seed' money to offer a 50/50 match between the HOA and the City to provide assistance for the implementation of approximately twenty (20) traffic-calming devices per year along residential streets. This program is proposed to be funded at a City share of \$25,000 per year and is on-going.</p>			

LR-20	**Leach Road Paving**		
Estimated Total Project:	\$1,700,000	2023-2024	
Estimated City Cost:	\$1,700,000	Estimated City Share:	100%
<p>Pave approximately 1,650 feet of existing gravel road with hot mix asphalt and curb and gutter north of Auburn Road to the existing pavement at Waterview. Pavement width will be 36 feet from back of curb to back of curb to match the existing paved section between Waterview and Adams. This project is funded by the LDFA. Construction is planned to begin in 2024.</p>			

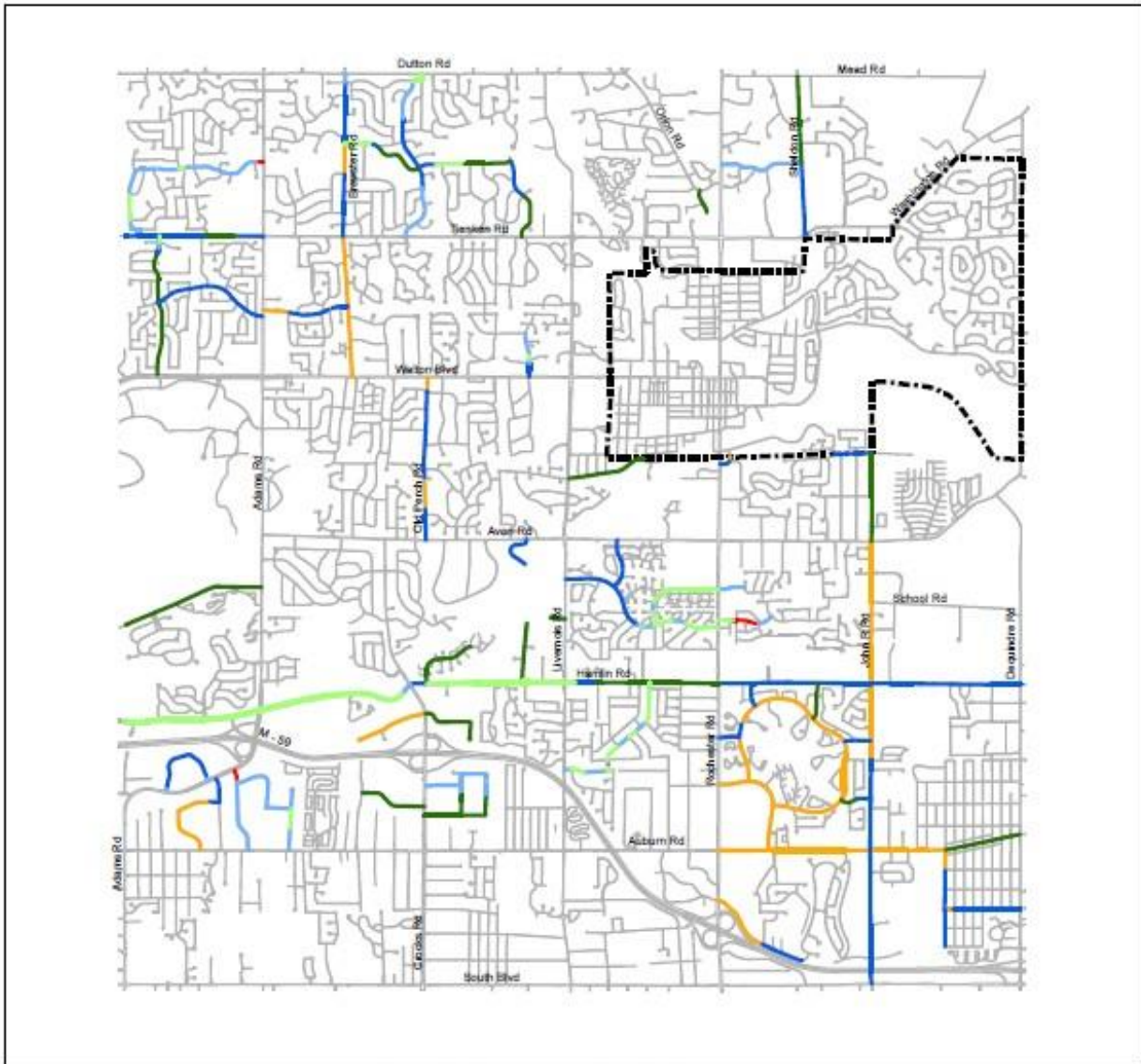
** = New project to the 2023-2028 CIP

2023-2028 Capital Improvement Plan
Street Improvements



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2023-2028 Capital Improvement Plan City Map – Major Road Conditions



2021 MAJOR ROAD CONDITIONS (PUBLIC PAVED ROADS)

1-4 (POOR)

— Asphalt	9.61 mi	> 21%
— Concrete	0.36 mi	

City of Rochester
 Others

5-7 (FAIR)

— Asphalt	13.43 mi	> 42%
— Concrete	6.06 mi	

8-10 (GOOD)

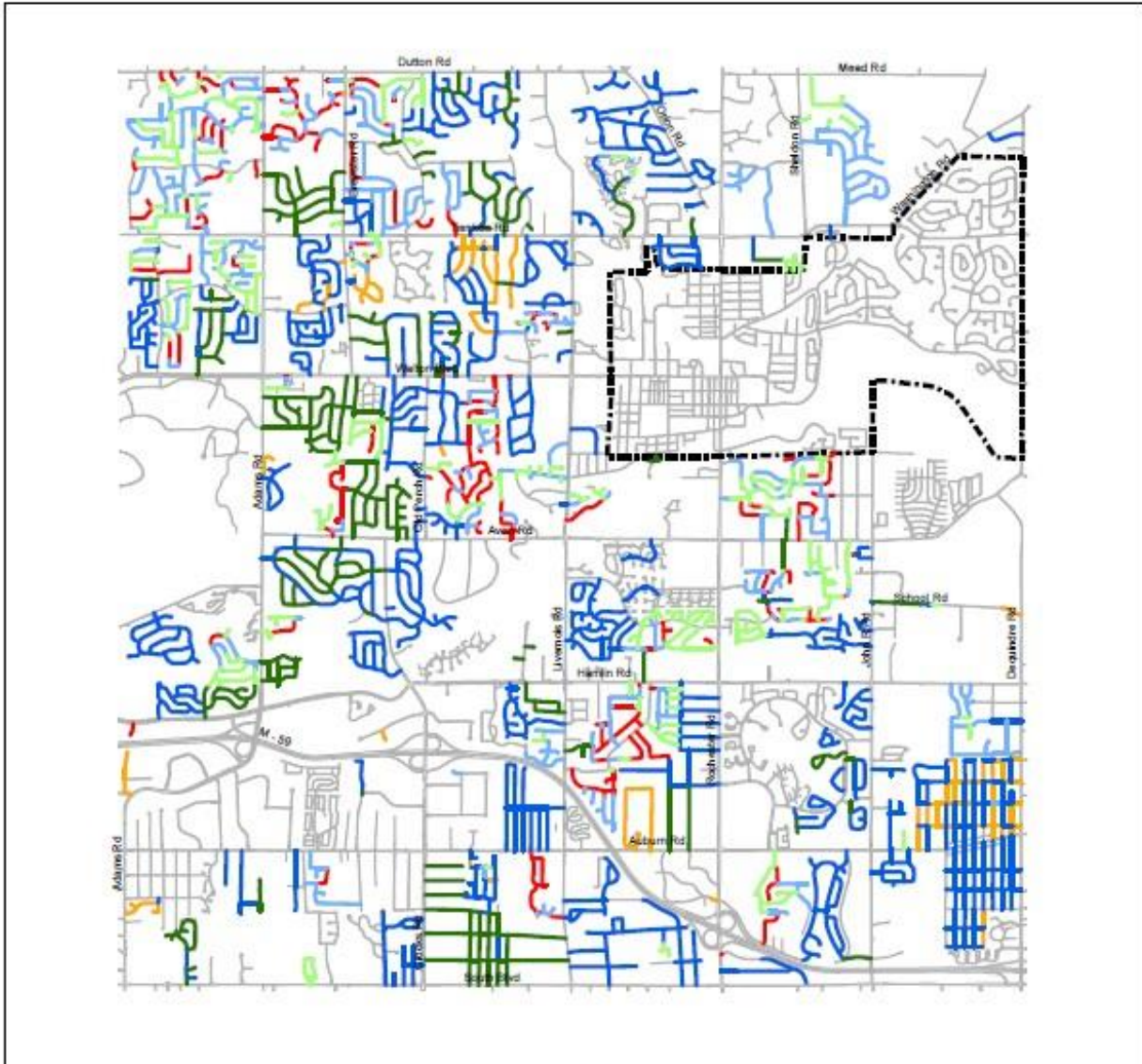
— Asphalt	8.95 mi	> 37%
— Concrete	<u>8.22 mi</u>	
	46.63 mi	

Notes:

- 1) Actual travel length (48.68 miles)
- 2) ACT 51 certified length (42.46 miles)
- 3) Roadsoft length (46.63 miles)



2023-2028 Capital Improvement Plan City Map – Local Street Conditions



2021 LOCAL ROAD CONDITIONS (PUBLIC PAVED ROADS)

1-4 (POOR)

— Asphalt	10.11 mi	> 14%
— Concrete	18.10 mi	

5-7 (FAIR)

— Asphalt	85.56 mi	> 60%
— Concrete	32.18 mi	

8-10 (GOOD)

— Asphalt	31.05 mi	> 26%
— Concrete	<u>21.33 mi</u>	
	198.33 mi	

City of Rochester
 Others

Notes:

- 1) Actual travel length (219.84 miles)
- 2) ACT 51 certified length (199.71 miles)
- 3) Roadsoft length (198.33 miles)



2023-2028 Capital Improvement Plan Local Street Conditions [Poor Only]

2021 = Local Streets in Poor Condition (PASER Rating between 1-4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Abington Ct	Tower Hill Ln	End	3: Poor	264	Concrete
Allston	W Tienken Rd	Biggers	4: Poor	1753	Asphalt
Allston	Biggers	End	4: Poor	850	Asphalt
Ansal		Lake Forest	3: Poor	195	Concrete
Antler Ct	Stag Rdg	End	3: Poor	322	Concrete
Arms Ct	Thames Dr	End	4: Poor	618	Concrete
Avoncrest Dr	Old Perch Rd		4: Poor	63	Asphalt
Avoncrest Dr	Old Perch Rd	End	4: Poor	180	Concrete
Baylor		Campus	4: Poor	697	Concrete
Baypoint Dr		Doral Dr	4: Poor	169	Concrete
Beacon Hill Dr		Beacon Hill Ct	4: Poor	227	Concrete
Beechcrest	Adams Rd	Paddington Ct	3: Poor	475	Asphalt
Beechcrest	Paddington Ct	Thornberry Ct	4: Poor	850	Asphalt
Bembridge Dr	x	y	3: Poor	195	Concrete
Berry Nook Ln	Arlington Dr	Bloomer	3: Poor	322	Concrete
Biggers	Fieldstone Dr	Bridgestone Dr	4: Poor	1399	Asphalt
Biggers Ct	Fieldstone Dr	End	4: Poor	275	Asphalt
Bolinger			4: Poor	502	Concrete
Bridgestone Dr	Fieldstone Dr	Biggers	4: Poor	681	Asphalt
Bridgestone Dr	Biggers	Fieldstone Dr	4: Poor	1204	Asphalt
Bridget	Dawes	Clovelly	4: Poor	776	Asphalt
Brilliance	Empire Dr	Honor Dr	4: Poor	486	Concrete
Bromley Ln	N Kilburn Rd	Chelsea Ct	4: Poor	259	Concrete
Bromley Ln	Chelsea Ct	End	4: Poor	275	Concrete
Brompton Rd	Brompton Ct	S Livernois Rd	3: Poor	539	Concrete
Burlington Dr	Salem Dr		3: Poor	26	Concrete
Burlington Dr			3: Poor	69	Concrete
Buttercup Dr	Daylily Dr	Goldenrod Dr	4: Poor	935	Concrete
Cal Ave	Gerald	Melvin	4: Poor	333	Asphalt
Cal Ave	Hessel	Durham Rd	4: Poor	338	Asphalt
Cal Ave	Culbertson	Emmons	4: Poor	285	Asphalt
Campus	Campus Ct	Baylor	4: Poor	840	Concrete
Catalpa Ct	Red Oak & Catalpa		4: Poor	132	Concrete
Cedar Shake Dr	Falcon Dr		3: Poor	1135	Concrete
Chaffer Dr	Aynsley Dr	Wedgewood Dr	3: Poor	713	Concrete
Chaffer Dr	Royal Doulton Blvd		3: Poor	444	Concrete
Chelsea Ct	Bromley Ln	End	3: Poor	222	Concrete
Cinnabar Dr	Wren Ln	Fantail Dr	4: Poor	354	Asphalt
Clovelly	Weaverton	Bridget	4: Poor	322	Asphalt
Clovelly	Bridget	Culbertson	4: Poor	338	Asphalt
Clovelly	Culbertson	Emmons	4: Poor	327	Asphalt
Clovelly	Emmons	Longview	4: Poor	333	Asphalt
Clovelly	Longview	Harrison	4: Poor	327	Asphalt
Clovelly	Hessel	Dequindre Rd	4: Poor	338	Asphalt
Cobblestone Ct	Fieldstone Dr	End	4: Poor	275	Asphalt
Cobblestone Dr	Sandstone Dr	Millstone Dr	4: Poor	359	Asphalt
Cobblestone Dr	Millstone Dr	Fieldstone Dr	4: Poor	718	Asphalt
Cobridge Ct	Cobridge Dr	End	3: Poor	222	Concrete
Cobridge Dr	Royal Doulton Blvd		4: Poor	42	Concrete
Cobridge Dr	Royal Doulton Blvd	Cobridge Ct	3: Poor	502	Concrete
Corbin Rd		Kentucky Dr	4: Poor	143	Concrete

2023-2028 Capital Improvement Plan Local Street Conditions [Poor Only]

2021 = Local Streets in Poor Condition (PASER Rating between 1-4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Courtfield	Lexham Ln		4: Poor	391	Concrete
Courtfield		Lexham Ln	4: Poor	908	Concrete
Culbertson	Clovelly	Morley	4: Poor	781	Asphalt
Cypress		Sumac Dr	3: Poor	53	Concrete
Dalton Dr	Arlington Dr	Hadley Rd	4: Poor	1241	Concrete
Dawes	Weaverton	Bridget	4: Poor	333	Asphalt
Dawes	Bridget	Culbertson	4: Poor	327	Asphalt
Dawes	Culbertson	Emmons	4: Poor	338	Asphalt
Dawes	Harrison	Eastern Rd	4: Poor	327	Asphalt
Dawes	Eastern Rd	Gerald	4: Poor	333	Asphalt
Dawes	Hessel	Dequindre Rd	4: Poor	333	Asphalt
Dawes	Gerald	Melvin	4: Poor	327	Asphalt
Dawson Dr	Cumberland Dr	Highsplint Dr	4: Poor	348	Concrete
Devonwood		Foresthill Dr	3: Poor	333	Concrete
Eastern	Southern	Harrod	4: Poor	671	Asphalt
Eastern	Harrod	Milton	4: Poor	660	Asphalt
Eastern	Morley	Cal Ave	4: Poor	771	Asphalt
Elkhorn Dr	Torrent Ct		4: Poor	100	Concrete
Emmons	Clovelly	Morley	4: Poor	776	Asphalt
Emmons	Morley	Cal Ave	4: Poor	766	Asphalt
Englewood Dr	Brandon Ct		4: Poor	607	Concrete
Englewood Dr			2: Very Poor	48	Concrete
Essex Dr	Grosvenor Dr	Saxon Ct	4: Poor	755	Concrete
Essex Dr	Lexington	Pembroke	3: Poor	280	Concrete
Essex Dr	Pembroke	Essex Ct	4: Poor	354	Concrete
Essex Dr	Lexington		3: Poor	190	Concrete
Essex Dr		Eddington	4: Poor	428	Concrete
Essex Dr	Essex	Essex	4: Poor	206	Concrete
Evergreen Ct	Stanford Cir	End	4: Poor	227	Concrete
Fair Oak Dr	Yale Ct	End	4: Poor	190	Concrete
Fair Oak Dr		Spartan Ct	4: Poor	180	Concrete
Fawn Ct	Stag Rdg	End	4: Poor	201	Concrete
Fieldstone Dr	Bridgestone Dr	Biggers	4: Poor	454	Asphalt
Fieldstone Dr	Biggers Ct	Cobblestone Dr	4: Poor	343	Asphalt
Fieldstone Dr	Cobblestone Dr	Ironstone Dr	4: Poor	370	Asphalt
Fieldstone Dr	Ironstone Dr		4: Poor	201	Asphalt
Fieldstone Dr	Millstone Dr	Bridgestone Dr	4: Poor	359	Asphalt
Flanders Dr	Highsplint Dr		3: Poor	671	Concrete
Forest View Ct	Woodfield Way	x	3: Poor	116	Concrete
Forester Blvd	Adams Rd	Old Adams Rd	4: Poor	280	Asphalt
Fox Woods Ln	Woodfield Way	Fox Wood	3: Poor	211	Concrete
Frankson	E Auburn Rd	Dawes	4: Poor	850	Asphalt
Frankson	Dawes	Clovelly	4: Poor	776	Asphalt
Fulham Dr	Lexham Ln	Fulham Ct	4: Poor	1125	Concrete
Fulham Dr	Fulham Ct	Brompton Rd	4: Poor	227	Concrete
Gallaland	Dakota Dr		4: Poor	275	Concrete
Gallaland	Pioneer Dr	End	3: Poor	285	Concrete
Gerald	Cal Ave	Morley	4: Poor	766	Asphalt
Gerald	Morley	Clovelly	4: Poor	781	Asphalt
Gerald	Clovelly	Dawes	4: Poor	781	Asphalt
Gerald	Dawes	E Auburn Rd	4: Poor	512	Asphalt

**2023-2028 Capital Improvement Plan
Local Street Conditions [Poor Only]**

2021 = Local Streets in Poor Condition (PASER Rating between 1-4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Goldenrod Dr	Buttercup Dr	Primrose Dr	4: Poor	692	Concrete
Greenleaf Dr		Rochdale	4: Poor	174	Concrete
Greenleaf Dr			3: Poor	227	Concrete
Grosvenor Dr	Harvard Dr	intersection	3: Poor	5	Concrete
Grosvenor Dr	Essex Dr	Thames Dr	4: Poor	301	Concrete
Grosvenor Dr	intersection bad	Harvard Dr	3: Poor	37	Concrete
Grovecrest	E Avon Rd	Slumber	4: Poor	829	Concrete
Grovecrest	Slumber	Misty Brook Ln	3: Poor	470	Concrete
Harlan Ct	Warrington Rd	Flanders Dr	4: Poor	296	Concrete
Harlan Ct	Flanders Dr	End	3: Poor	216	Concrete
Harrington		Sarsfield	4: Poor	2371	Asphalt
Harrington		End	3: Poor	517	Asphalt
Harrington	W Auburn Rd		4: Poor	132	Asphalt
Harvard Dr	Grosvenor Dr	inter. Harvard	3: Poor	32	Concrete
Hathaway Rising	Chippenham Chase	Rancroft Beat	4: Poor	1389	Concrete
Hathaway Rising	Chevy Circuit	Lomas Verdes	4: Poor	438	Concrete
Heidelberg Dr	Cambridge	End	3: Poor	1082	Asphalt
Hessel	E Auburn Rd	Dawes	4: Poor	375	Asphalt
Hessel	Dawes	Clovelly	4: Poor	776	Asphalt
Hidden Valley Dr	Snowmass Dr	Brewster Rd	4: Poor	322	Asphalt
Highsplint Dr	Kentucky Dr	Flanders Dr	4: Poor	496	Concrete
Highsplint Dr	Flanders Dr		4: Poor	290	Concrete
Highsplint Dr	Warrington Rd		3: Poor	412	Concrete
Highsplint Dr	Dawson Dr		4: Poor	422	Concrete
Highsplint Dr		End	3: Poor	148	Concrete
Highsplint Dr		Dawson Dr	3: Poor	428	Concrete
Highsplint Dr			3: Poor	243	Concrete
Hillcrest Dr	Pleasant View Dr	Devonwood	3: Poor	253	Concrete
Hillcrest Dr	Devonwood		3: Poor	343	Concrete
Holiday Ct	Summit Rdg	End	3: Poor	359	Concrete
Hollenshade	Olympia Dr	Muirwood Ct	4: Poor	950	Concrete
Honor Dr	Florence Dr	Brilliance	4: Poor	354	Concrete
Independence Dr	Independence Ct	Dutton Rd	3: Poor	465	Concrete
Ironstone Dr	Fieldstone Dr	Fieldstone Dr	4: Poor	1114	Asphalt
Ironstone Dr	Fieldstone Dr	W Tienken Rd	4: Poor	459	Asphalt
Ivy Wood Ct	Arlington Dr	End	2: Very Poor	454	Concrete
Jason Cir	Snowden Cir	Quincy Dr	3: Poor	253	Concrete
Jason Cir	Annchester Ct	Salem Dr	3: Poor	686	Concrete
Joshua Dr	Nawakwa	Johnathan Dr	4: Poor	1484	Concrete
Kentucky Dr		Cumberland Dr	3: Poor	887	Concrete
Kentucky Dr		Cumberland Dr	4: Poor	491	Concrete
Kentucky Dr			4: Poor	422	Concrete
Kilburn Ct		End	3: Poor	143	Concrete
Kimberly Fair		Sussex Fair	4: Poor	58	Concrete
Lake Forest	Croydon Rd	Rutgers	4: Poor	285	Concrete
Lake Forest	Rutgers	Campus	4: Poor	280	Concrete
Lake Forest	Campus	Lake Forest Ct	3: Poor	692	Concrete
Lake Forest	Lake Forest Ct	Bucknell Ct	3: Poor	306	Concrete
Lake Forest	Bucknell Ct	Spartan Dr	3: Poor	185	Concrete
Lake Forest	Sumac Dr	Ansal	4: Poor	781	Concrete
Lake Forest	Ansal	Spartan Dr	3: Poor	781	Concrete

2023-2028 Capital Improvement Plan Local Street Conditions [Poor Only]

2021 = Local Streets in Poor Condition (PASER Rating between 1-4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Lake Forest		Sumac Dr	4: Poor	570	Concrete
Lake Forest			4: Poor	90	Concrete
Lake Forest			4: Poor	211	Concrete
Lakewood Dr	Cedar Shake Dr	End	4: Poor	502	Concrete
Lakewood Dr	Falcon Dr		3: Poor	32	Concrete
Lambeth Park		End	4: Poor	544	Concrete
Langley Rd	Beacon Hill Dr	Langley Ct	3: Poor	296	Concrete
Langley Rd	Langley Ct		3: Poor	359	Concrete
Langley Rd	Wellington Cir	End	4: Poor	396	Asphalt
Langley Rd	Langley Rd	Langley Rd	4: Poor	364	Asphalt
Langley Rd		Wellington Cir	4: Poor	428	Asphalt
Lassiter Dr			4: Poor	275	Concrete
Lassiter Dr			4: Poor	539	Concrete
Lexham Ln	Woodelm	Courtfield	4: Poor	306	Concrete
Lexham Ln	Courtfield	Fulham Dr	4: Poor	993	Concrete
Lexham Ln	Fulham Dr	Courtfield	4: Poor	180	Concrete
Lexham Ln	Courtfield	End	4: Poor	153	Concrete
Lexington Dr		Ternbury Dr	4: Poor	438	Concrete
Live Oak Dr	Ulster	Munster	4: Poor	333	Concrete
Live Oak Dr	Munster	End	4: Poor	296	Concrete
Lockport Rd			4: Poor	908	Concrete
Lomas Verdes	Hathaway Rising	N Fairview Ln	4: Poor	1272	Concrete
Long Meadow Ln	Twin Oaks Ct	Woodfield Way	3: Poor	401	Concrete
Long Meadow Ln	Woodfield Way		3: Poor	121	Concrete
Long Meadow Ln	Twin Oaks Ct	Lake Ridge	3: Poor	269	Concrete
Long Meadow Ln	x	y	3: Poor	63	Concrete
Meadowbrook Dr		Walton Blvd	3: Poor	63	Concrete
Meadowview Ct	Brewster Rd		3: Poor	69	Asphalt
Melvin	Cal Ave	Morley	4: Poor	766	Asphalt
Melvin	Dawes	x	4: Poor	444	Asphalt
Michelson	S Rochester Rd		3: Poor	90	Concrete
Millbrook Ct		End	3: Poor	90	Concrete
Misty Brook Ln	Grovecrest	Rambling Dr	3: Poor	649	Concrete
Morley	Culbertson	Emmons	4: Poor	327	Asphalt
Morley	Emmons	Longview	4: Poor	327	Asphalt
Morley	Longview	Harrison	4: Poor	333	Asphalt
Morley	Harrison	Eastern	4: Poor	327	Asphalt
Morley	Melvin	Hessel	4: Poor	327	Asphalt
Morley	Hessel	Dequindre Rd	4: Poor	338	Asphalt
Muirwood Ct	Hollenshade	End	3: Poor	348	Concrete
Munster	Live Oak Dr	Stanford Cir	4: Poor	1220	Concrete
Munster	Stanford Cir		4: Poor	158	Concrete
N Kilburn Rd	N Adams Rd	Woodford Cir	4: Poor	312	Concrete
N Kilburn Rd	Woodford Cir	Upton Cir	4: Poor	275	Concrete
N Kilburn Rd	Woodford Cir	New Kent Rd	4: Poor	454	Concrete
N Kilburn Rd	Tower Hill Ln	Chancery Ct	4: Poor	438	Concrete
N Kilburn Rd	Chancery Ct	Kilburn Ct	4: Poor	343	Concrete
N Kilburn Rd	Kilburn Ct	Bromley Ln	4: Poor	612	Concrete
N Kilburn Rd	N Adams Rd		3: Poor	639	Concrete
Nawakwa	S Rochester Rd		3: Poor	306	Asphalt
New Kent Rd	N Kilburn Rd	Lambeth Park	4: Poor	586	Concrete

2023-2028 Capital Improvement Plan Local Street Conditions [Poor Only]

2021 = Local Streets in Poor Condition (PASER Rating between 1-4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Newstead Ln	Fantail Dr	End	4: Poor	169	Asphalt
Norton Lawn		Norton Rd	4: Poor	201	Concrete
Norton Rd		Norton Rd	4: Poor	1727	Concrete
Oakrock		End	3: Poor	42	Asphalt
Oakstone Dr	Shagbark	Shagbark	4: Poor	1257	Asphalt
Old Adams Rd	Forester Blvd	Industrial Dr	4: Poor	480	Asphalt
Old Adams Rd	Industrial Dr	City/Twp Line	3: Poor	370	Asphalt
Old Adams Rd	City/Twp Line	Old Adams Rd	3: Poor	607	Asphalt
Old Adams Rd	Old Adams Rd	Hamlin Rd	2: Very Poor	449	Concrete
Orchardale		Walton Blvd	4: Poor	48	Concrete
Paddington Ct	Beechcrest	End	3: Poor	253	Asphalt
Parkland Ct	Sandalwood Dr	End	4: Poor	269	Concrete
Parkland Dr	Crestline	Treeside Dr	4: Poor	401	Concrete
Pheasant Ring Dr	Pheasant Ring Ct	Eagle Dr	3: Poor	1251	Concrete
Pleasant View Dr	Hillcrest Dr		4: Poor	1119	Concrete
Preswick			4: Poor	116	Asphalt
Preswick			3: Poor	206	Concrete
Prospect Dr	Cumberland Dr	Elkhorn Dr	4: Poor	306	Concrete
Quail Ridge Cir	Glengrove Dr	Park Creek Ct	3: Poor	808	Concrete
Quincy Dr	Jason Cir	Salem Dr	3: Poor	972	Concrete
Rambling Dr	Slumber	Misty Brook Ln	4: Poor	348	Concrete
Ridgefield Ct	Grandview	End	4: Poor	766	Concrete
River Bend Dr	S Livernois Rd	Woodridge Dr	4: Poor	1600	Concrete
Rochdale Dr	Oakrock	Streamview Ct	4: Poor	95	Concrete
Rochdale Dr	Streamview Ct	Greenleaf Dr	3: Poor	333	Concrete
Rocky Crest Dr	Charlwood	Tacoma Dr	4: Poor	924	Concrete
Rutgers	Lake Forest	Spartan Dr	4: Poor	1373	Concrete
Sandalwood Ct	Sandalwood Dr	End	4: Poor	121	Concrete
Sandalwood Ct		CuldeSac	4: Poor	285	Concrete
Sandalwood Dr	Drexelgate Pkwy	Parkland Ct	4: Poor	306	Concrete
Sandalwood Dr	Parkland Ct	Parkland	4: Poor	407	Concrete
Sarsfield	Harrington	Walbridge	4: Poor	903	Asphalt
Saxon Ct	End	Essex Dr	4: Poor	248	Concrete
School Rd			4: Poor	100	Asphalt
School Rd		Dequindre Rd	4: Poor	649	Asphalt
Shagbark	Millstone Ct	Oakstone Dr	4: Poor	454	Asphalt
Snowden Cir	Albany Dr	Salem Dr	4: Poor	824	Concrete
Snowden Ct	Salem Dr	End	3: Poor	227	Concrete
Spartan Dr	Croydon Rd	Notre Dame Rd	3: Poor	1104	Concrete
Spartan Dr	Notre Dame Rd	Rutgers	3: Poor	348	Concrete
Spartan Dr	Rutgers	Lake Forest	4: Poor	729	Concrete
Stag Rdg	W Avon Rd	Antler Ct	2: Very Poor	222	Concrete
Stag Rdg	Antler Ct	Fawn Ct	4: Poor	121	Concrete
Stag Rdg	Fawn Ct	Ten Point Dr	4: Poor	148	Concrete
Stanford Cir	W Avon Rd		4: Poor	243	Concrete
Stanford Cir	Stanford Ct		3: Poor	385	Concrete
Stanford Cir	Evergreen Ct	Munster	4: Poor	1109	Concrete
Starr Ct	Avon Industrial Dr	End	4: Poor	370	Asphalt
Stonetree Cir		Shellbourne Dr	3: Poor	1177	Concrete
Stonetree Cir			4: Poor	729	Concrete
Sugar Pine Rd	Tanglewood Dr	Black Maple Dr	3: Poor	502	Concrete
Sugar Pine Rd	Black Maple Dr	Walton Blvd	4: Poor	37	Concrete

**2023-2028 Capital Improvement Plan
Local Street Conditions [Poor Only]**

2021 = Local Streets in Poor Condition (PASER Rating between 1-4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Sugar Pine Rd	Black Maple Dr	Walton Blvd	4: Poor	502	Concrete
Sugar Pine Rd	Sugar Pine Rd	Walton Blvd	4: Poor	517	Concrete
Summit Rdg	McCormick Dr	Wales Dr	4: Poor	850	Concrete
Summit Rdg	Summit Ct	Dutton Rd	3: Poor	449	Concrete
Sunlight Dr	Powderhorn Ridge Dr	Keystone Dr	4: Poor	238	Asphalt
Sunlight Dr	Keystone Dr	Snowmass Dr	4: Poor	370	Asphalt
Sunlight Dr	Snowmass Dr	Sunlight Ct	4: Poor	496	Asphalt
Sussex Fair	Chalet Dr	Kimberly Fair	3: Poor	296	Concrete
Sussex Fair	Kimberly Fair	End	4: Poor	739	Concrete
Tanglewood Ct	Tanglewood Dr	End	4: Poor	539	Concrete
Tanglewood Dr	Black Maple Dr		3: Poor	528	Concrete
Tanglewood Dr	Sugar Pine	Lake Forest	4: Poor	222	Concrete
Tanglewood Dr	Sumac Dr	Tanglewood Ct	4: Poor	660	Concrete
Tanglewood Dr		Sugar Pine	4: Poor	69	Concrete
Tanglewood Dr		Black Maple Dr	4: Poor	238	Concrete
Tanglewood Dr		End	3: Poor	206	Concrete
Teakwood	Falcon Dr	Cherrywood Ln	4: Poor	866	Concrete
Ten Point Dr	Stag Rdg	Stag Rdg	3: Poor	766	Concrete
Ten Point Dr	Stag Rdg		3: Poor	554	Concrete
Ternbury Dr	Ternbury Dr	Ternbury Dr	4: Poor	158	Concrete
Thornberry Ct	Beechcrest	End	4: Poor	523	Asphalt
Thornridge Ct	Thornridge Dr		3: Poor	148	Concrete
Thornridge Dr			4: Poor	560	Concrete
Timberline Dr	Powderhorn Ridge Dr	Keystone Dr	4: Poor	824	Asphalt
Timberline Dr	Timberline Ct	Sunlight Dr	4: Poor	180	Asphalt
Timberline Dr	Timberline Ct	Sunlight Dr	4: Poor	634	Asphalt
Tiverton Trl	W Tienken Rd	Royal Crescent	4: Poor	1056	Concrete
Topsham		End	4: Poor	127	Concrete
Tower Hill Ln	Charm	Abington Ct	4: Poor	739	Concrete
Tower Hill Ln	Tower Hill Ct		4: Poor	380	Concrete
Tower Hill Ln		Brewster Rd	3: Poor	74	Asphalt
Twin Oaks Ct	Long Meadow Ln	Twin Oaks Ct	3: Poor	359	Concrete
Valley Stream Ct	Valley Stream Dr	End	4: Poor	201	Concrete
Valley Stream Dr	End	Valley Stream Ct	4: Poor	190	Concrete
W Kilburn Rd	Summit Rdg		4: Poor	333	Concrete
Wakefield Ct	Charlwood	Parkwood Dr	4: Poor	412	Concrete
Walbridge	W Auburn Rd		4: Poor	169	Asphalt
Walbridge		Sarsfield	4: Poor	2006	Asphalt
Wales Dr	Summit Rdg	Dutton Rd	4: Poor	312	Concrete
Warrington Rd			4: Poor	84	Concrete
Weaverton	Dawes	Clovelly	4: Poor	781	Asphalt
Wellington Cir	Wellington Cir	Wellington Cir	4: Poor	1616	Asphalt
Wellington Cir	Langley Rd	Nottingham Bl	4: Poor	539	Asphalt
Wellington Cir	Nottingham Blvd	End	4: Poor	206	Asphalt
Whitehouse Ct	Charlwood	End	4: Poor	586	Concrete
Whitney Dr	Berry Nook Ln		3: Poor	729	Concrete
Whitney Dr		Pioneer Dr	3: Poor	407	Concrete
Wilmington Blvd	Wilmington Ct	Newstead Ln	4: Poor	338	Asphalt

2023-2028 Capital Improvement Plan Local Street Conditions [Poor Only]

2021 = Local Streets in Poor Condition (PASER Rating between 1-4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Wimpole	End	Ansal	4: Poor	459	Asphalt
Wimpole		Walton Blvd	3: Poor	58	Concrete
Woodfield Way	Lake Ridge Rd	Oak View Ct	3: Poor	882	Concrete
Woodfield Way	Oak View Ct	Forest View Ct	4: Poor	333	Concrete
Woodfield Way	Forest View Ct	Fox Woods Ln	3: Poor	380	Concrete
Woodfield Way	Long Meadow Ln	Fox Woods Ln	3: Poor	317	Concrete
Woodford Cir	N Kilburn Rd	N Kilburn Rd	4: Poor	1468	Concrete
Wortham	Dorfield	Hampton Cir	4: Poor	84	Asphalt
Yale Ct	Fair Oak Dr	End	4: Poor	370	Concrete

Notes to Local Street Conditions:

- *Pavement Surface Evaluation and Rating System (PASER) is a visual survey method for evaluating the condition of roads. This data serves as the foundation of which to build cost-effective pavement maintenance strategies.*
- *Local Street conditions are depicted on the map. The PASER condition ratings are grouped by the following categories: POOR (1-4); FAIR (5-7); and GOOD (8-10). Only streets in POOR condition are listed in the table.*
- *Local Streets are presented by segment (not by total average PASER rating). The same street may be listed as both Fair and Poor because different segments are at different quality levels.*
- *Streets degrade at different rates due to a variety of factors such as traffic volume, road cross-section, drainage, etc... The PASER rating listed in the tables only represent today's current street condition and **does not** guarantee that the ranking of roads will remain the same after subsequent street evaluation surveys are conducted. The entire Local Street system is re-evaluated and PASER figures updated each year.*



innovative *by* nature

2023-2028 Capital Improvement Plan Water & Sanitary Sewer System Improvements

The mission of the Water Supply and Sanitary Sewage Disposal System Plan is to preserve the integrity of the water and sanitary sewer systems; to implement a capital maintenance program that sustains reliability; and (if justified) to extend the distribution and collection systems throughout the remainder of the City.

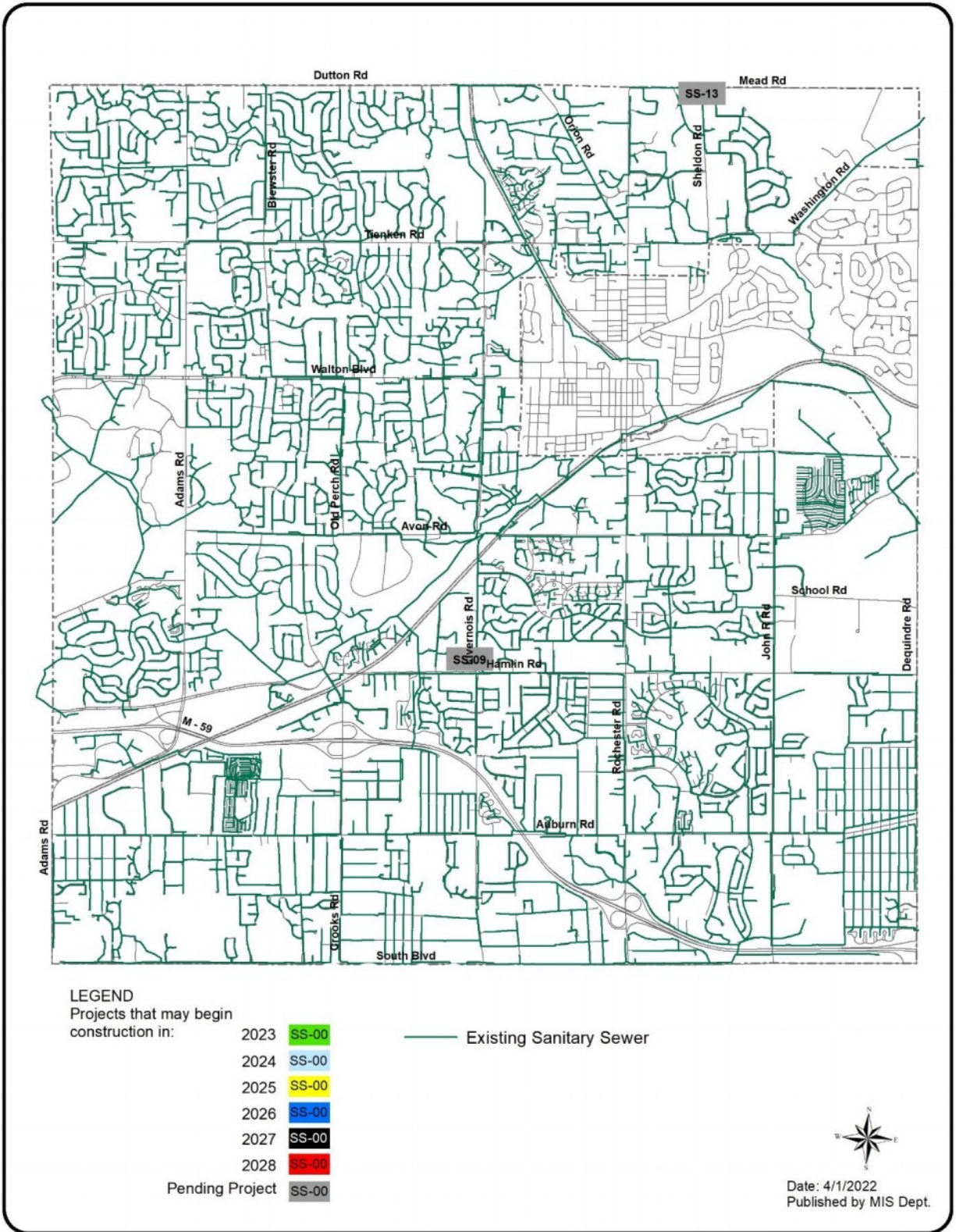
The extension of the sanitary sewage disposal system throughout the City will eventually eliminate private septic systems, thereby preserving the environment as well as the water source for private well systems, which some residents are dependent upon as their source of potable water.

The development of the proposed water and sanitary sewer projects were based upon system deficiencies and needs obtained from area residents, business owners, and City staff. These projects are coordinated with storm water management, roadway, and pathway improvements whenever possible to maximize cost savings through economies of scale, resulting in a more effective and efficient process to implement the construction projects.

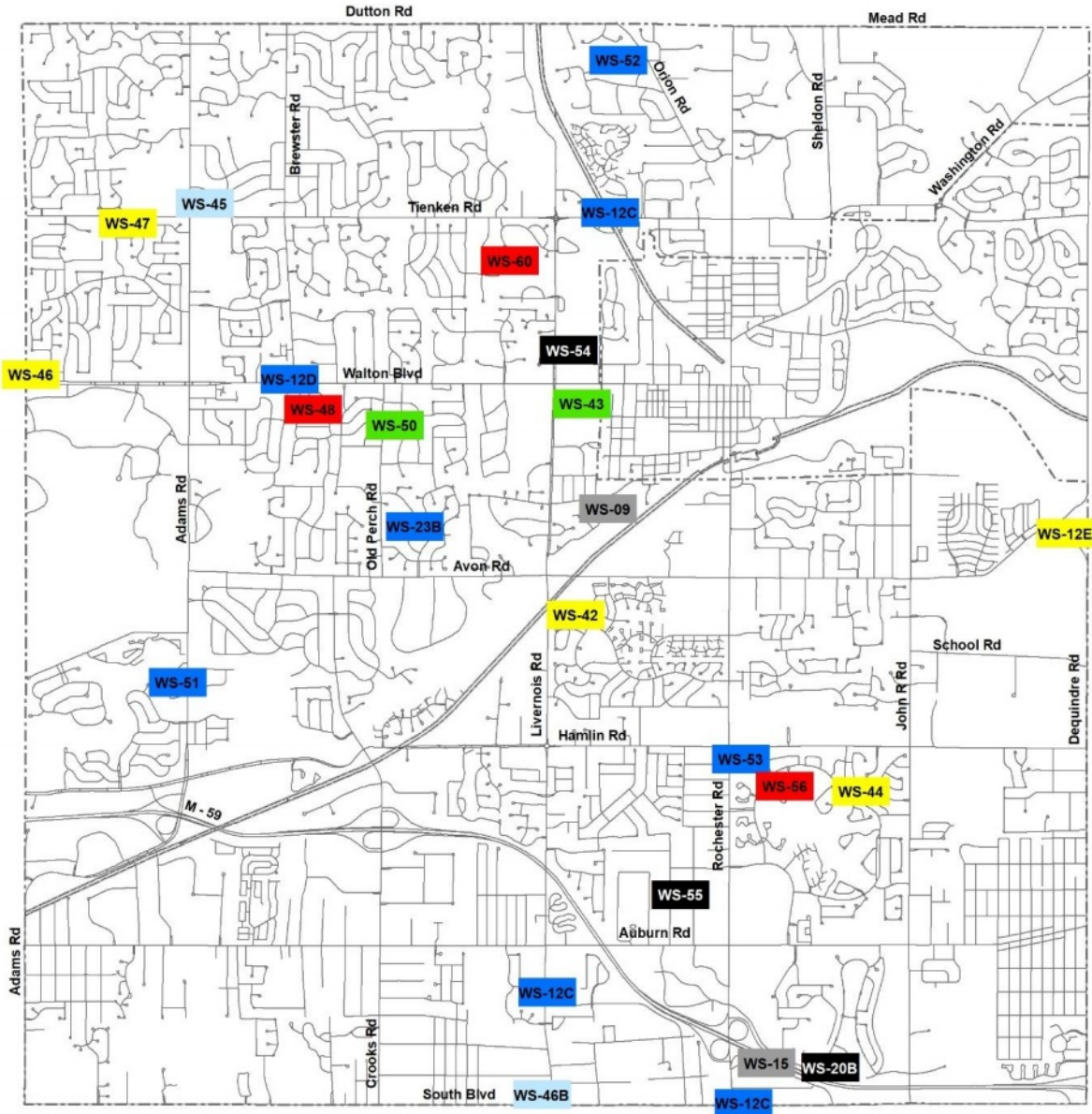
The proposed water and sanitary sewer projects are flexible, allowing for the addition of new improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, when coupled with new technologies, provides for improved system capabilities and reliability.

Water and sanitary sewer projects identified as urgent are not subject to the rating/weighting scale required of capital improvement projects as these projects are deemed necessary for the health, safety, and welfare of our customers.

2023-2028 Capital Improvement Plan Sanitary Sewer System Improvements



2023-2028 Capital Improvement Plan Water System Improvements



LEGEND
Projects that may begin construction in:

2023	WS-00
2024	WS-00
2025	WS-00
2026	WS-00
2027	WS-00
2028	WS-00
Pending Project	WS-00



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**2023-2028 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

SS-01B	SCADA System Upgrade Schedule		
2023-2028			
Estimated City Cost:	\$1,074,340	Estimated City Share:	100%
<p>Regular replacement of servers and other SCADA hardware components (including radio system) scheduled to occur approximately every 5 years. Servers and other SCADA hardware/software components are included in this project. Annual operating costs of \$60,000 are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This project is on-going.</p>			

SS-02B	Sanitary Sewer Rehabilitation Program		
2023-2028			
Estimated City Cost:	\$3,000,000	Estimated City Share:	100%
<p>Rehabilitation of the existing sanitary sewer system in various areas of the City as determined through an in-house sanitary sewer system evaluation study that occurs every other year. Selective rehabilitation is planned to occur in the years following the sanitary sewer system evaluation. This program is proposed to be funded at \$500,000 every odd year, \$2,000,000 every even year and is on-going.</p>			

SS-11	Oakland Macomb Interceptor Drain Improvements		
2020-2024			
Estimated City Cost:	\$12,508,490	Estimated City Share:	100%
<p>The Oakland Macomb Interceptor Drain (OMID) is a large diameter interceptor sewer that serves approximately 830,000 residents of Macomb and Oakland Counties. The City is a part of OMID and as the Oakland County Water Resource Commission (OCWRC) does improvements on OMID, the City is assessed its percentage of the project. The City has been notified of upcoming costs (City portion) for 2020 through 2024.</p>			

WS-12B	PRV Upgrade Program		
2025-2026			
Estimated City Cost:	\$175,000	Estimated City Share:	100%
<p>The City has approximately 30 pressure reducing valves (PRV's) located throughout the City. The PRV's vary in age and in size. The scope of work would include, but is not limited to, vault renovations, scada equipment replacement/update, plumbing modifications/repairs/updates, and gate valve repair/replacements, etc. Upgrades are planned to begin in 2026.</p>			

WS-12C	**PRV #10, #23 & #24 Removal**		
2025-2026			
Estimated City Cost:	\$281,250	Estimated City Share:	100%

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

The Department of Public Services has three PRV's (pressure reducing valves) that are no longer in service. Over time, the demands in our water system have changed and the valves are no longer being utilized. The vault, valves and piping will be abandoned with this project. Removals are planned to begin in 2026.

WS-12D	**PRV #9 Relocation [North side of Walton, East of Brewster]**			
2025-2026				
Estimated City Cost:		\$312,500	Estimated City Share: 100%	
<p>PRV #9 is located on the north side of Walton Blvd, just east of Brewster Rd. There is an 8-inch valve off of the 12-inch main, each having access via a manhole. The 8-inch valve is located in the road which causes safety concerns for staff and requires a lane closure every time the City needs to access the valve. The structure and valve are approximately 50 years old. The intent would be to relocate the valve to the north in a new accessible vault. Construction is planned to begin in 2026.</p>				

WS-12E	**PRV #20 Replacement [Dequindre, South of Avon]**			
2024-2025				
Estimated City Cost:		\$715,000	Estimated City Share: 100%	
<p>PRV #20 (pressure reducing valve) is located on Dequindre Road just south of Avon Road. The valves and vault are approximately 25 years old. The work will include, but is not limited to, replacing the structure, upsizing the valves and locating the vault in a different location along Dequindre Road. Construction is planned to begin in 2025.</p>				

WS-20B	East Nawakwa Road Water Main Replacement			
2026-2027				
Estimated City Cost:		\$359,380	Estimated City Share: 100%	
<p>Replace approximately 1,000 feet of 8-inch cast iron water main (installed in 1965) located on East Nawakwa Road, section 35 of the City. The Cast Iron water main will be replaced with ductile iron or high Density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.</p>				

WS-23B	University Hills Subdivision Water Main Replacement			
2025-2026				
Estimated City Cost:		\$7,735,560	Estimated City Share: 100%	
<p>Replace approximately 6,240 feet of 6-inch, 10,320 feet of 8-inch and 4,965 feet of 12-inch asbestos cement (AC) water main (installed in 1960) located in the University Hills Subdivision, section 16 of the City. The water main will be replaced with 8-inch and 12-inch ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2026.</p>				

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

WS-41	Advanced Metering Infrastructure (AMI)		
2028-2029			
Estimated City Cost:	\$1,650,000	Estimated City Share:	100%
<p>Advanced Metering Implementation (AMI) is an integrated system of meters, communications networks, and data management systems that enables two-way communication between utilities and customers. The City would no longer be required to drive routes and obtain meter reads on a monthly basis. The benefits include timely data delivery, access to more data, and low operational costs. Implementation is planned to begin in 2028.</p>			

WS-42	Bellbrook Water Main Replacement		
2024-2025			
Estimated City Cost:	\$1,024,230	Estimated City Share:	100%
<p>Replace approximately 2,850 feet of 8-inch ductile iron water main located along Wexford Way and the drive serving the Bellbrook Facility in Section 22 of the City. The water main in this location is approximately 33 years old and has been repaired in multiple locations. The water main will be replaced with new 8-inch ductile iron pipe. Construction is planned to begin in 2025.</p>			

WS-43	Ascension Providence Rochester Hospital Water Main Improvement		
2022-2023			
Estimated City Cost:	\$1,257,820	Estimated City Share:	100%
<p>Replace approximately 2,400 feet of 12-inch asbestos cement (AC) water main and install approximately 1,100 feet of 8-inch water main near Ascension Providence Rochester Hospital in section 15 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. The proposed water main along Walton Boulevard is to loop the water system around Ascension Providence Rochester Hospital to provide sufficient redundancy to the hospital. Construction is planned to begin in 2023.</p>			

WS-44	London Bridge Drive Water Main Replacement		
2024-2025			
Estimated City Cost:	\$1,617,200	Estimated City Share:	100%
<p>Replace approximately 4,500 feet of 8-inch asbestos cement (AC) water main located along London Bridge Drive in section 26 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2025.</p>			

WS-45	Judson Park & Brabach Orchards Water Main Replacement		
2023-2024			
Estimated City Cost:	\$6,720,320	Estimated City Share:	100%

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

Replace approximately 18,700 feet of 6-inch and 8-inch asbestos cement (AC) water main located in Judson Park Subdivision and Brabach Orchards in Section 5 of the City. The water main will be replaced with 8-inch ductile iron pipe or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2024.

WS-46	**RC-02 Improvements**		
2024-2025			
Estimated City Cost:	\$1,875,000	Estimated City Share:	100%
<p>The City of Rochester Hills receives water from the Great Lakes Water Authority (GLWA) at four different locations. The water feed located on the north side of Walton Blvd, west of Waltonshire Ct, is called RC-02. The feed is approximately 25 feet deep and 50 years old. The GLWA owns the vault and are planning on making improvements this spring. The City has equipment in the vault and we previously submitted a CIP (February 2019) to upgrade our equipment. After more review, the City would like to move our equipment out of the vault to improve access and safety to our equipment. In general, a new structure, valves and piping will be needed. We may need to acquire property as well. Construction is planned to begin in 2025.</p>			

WS-46B	RC-01 Improvements		
2024-2024			
Estimated City Cost:	\$200,000	Estimated City Share:	100%
<p>The City of Rochester Hills receives water from the Great Lakes Water Authority (GLWA) in four different locations. The water feed located on the northwest corner of South Boulevard / Livernois Road is called RC-01. The feed is approximately 50 years old. The improvements may vary depending on work the GLWA proposes on the vault. The work could include, but is not limited to, a new access hatch, replacement of gate valves, updating of plumbing, etc. Construction is planned to begin in 2024.</p>			

WS-47	Tienken Road Water Main		
2024-2025			
Estimated City Cost:	\$125,000	Estimated City Share:	100%
<p>Install approximately 260 feet of 8-inch water main on the southeast corner of Tienken Road and Medinah Drive in section 7 of the City. The water main adds redundancy to the feed that serves the booster station on Adams Road. Construction is planned to begin in 2025.</p>			

WS-48	Stratford Manor Townhouses Water Main Replacement		
2027-2028			
Estimated City Cost:	\$1,475,000	Estimated City Share:	100%
<p>Replace approximately 965 feet of 6-inch and 3,755 feet of 8-inch asbestos cement (AC) water main (installed in 1971) located in Stratford Manor Townhouses, section 17 of the City. The AC water main will</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2028.

WS-50	Rochester Knoll Subdivision Water Main Replacement		
2022-2023			
Estimated City Cost:		\$3,726,730	Estimated City Share: 100%
<p>Replace approximately 2,840 feet of 6-inch, 4,030 feet of 8-inch, 2,875 feet of 12-inch and 625 feet of 16" asbestos cement (AC) water main (installed in 1972) located in Rochester Knoll Subdivision, section 16 of the City. The water main will be replaced with 8-inch, 12-inch & 16-inch ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2023.</p>			

WS-51	Oakwood Park Condos Water Main Replacement		
2025-2026			
Estimated City Cost:		\$1,062,500	Estimated City Share: 100%
<p>Replace approximately 1,750 feet of 6-inch and 1,650 feet of 8-inch asbestos cement (AC) water main (installed in 1972) located in Oakwood Park Condominiums, section 19 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2026.</p>			

WS-52	Knorrwood Hills Subdivision Water Main Replacement		
2025-2026			
Estimated City Cost:		\$2,203,130	Estimated City Share: 100%
<p>Replace approximately 1,990 feet of 6-inch, 3,000 feet of 8-inch and 2,060 feet of 12-inch asbestos cement (AC) water main (installed in 1966) located in Knorrwood Hills Subdivision, section 3 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2026.</p>			

WS-53	Hampton Plaza Water Main Replacement		
2025-2026			
Estimated City Cost:		\$800,000	Estimated City Share: 100%
<p>Replace approximately 30 feet of 6-inch, 1,735 feet of 8-inch and 795 feet of 16 inch cast iron water main (installed in 1973) located in Hampton Plaza, section 26. The Cast Iron water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2026.</p>			

**2023-2028 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

WS-54	Fairwood Villas Condos Water Main Replacement
2026-2027	
Estimated City Cost:	\$703,130
Estimated City Share:	100%
<p>Replace approximately 1,250 feet of 6-inch and 1,000 feet of 8-inch asbestos cement (AC) water main (installed in 1972) located in Fairwood Villas Condominiums, section 10 of the City. The water main will be replaced with 8-inch ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2027.</p>	

WS-55	Eyster’s Avon Gardens Subdivision Water Main Replacement
2026-2027	
Estimated City Cost:	\$1,093,750
Estimated City Share:	100%
<p>Replace approximately 80 feet of 6-inch and 520 feet of 12-inch cast iron water main and 490 feet of 8 inch and 2,410 feet of 12-inch asbestos cement (AC) water main (installed in 1966) located in Eyster’s Avon Gardens Subdivision, section 27 of the City. The Cast Iron and AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.</p>	

WS-56	Charles Hamlet & Woodside Apartments Water Main Replacement
2027-2028	
Estimated City Cost:	\$1,625,000
Estimated City Share:	100%
<p>Replace approximately 2,720 feet of 6-inch and 2,480 feet of 8-inch asbestos cement (AC) water main located in Charles Hamlet Apartments (installed in 1974), section 26 and Woodside Apartments (installed in 1973), section 26 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2028.</p>	

WS-60	Great Oaks West / Long Meadows Water Main Replacement
2027-2028	
Estimated City Cost:	\$4,843,750
Estimated City Share:	100%
<p>Replace approximately 2,500 feet of 6-inch, 5,900 feet of 8-inch and 7,100 feet of 12-inch asbestos cement (AC) water main (installed in the mid 1970's) located in the Great Oaks West and Long Meadows Subdivisions in section 9 of the City. The water main will be replaced with 8-inch and 12-inch ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2028.</p>	

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2023-2028 Capital Improvement Plan Storm Water Management

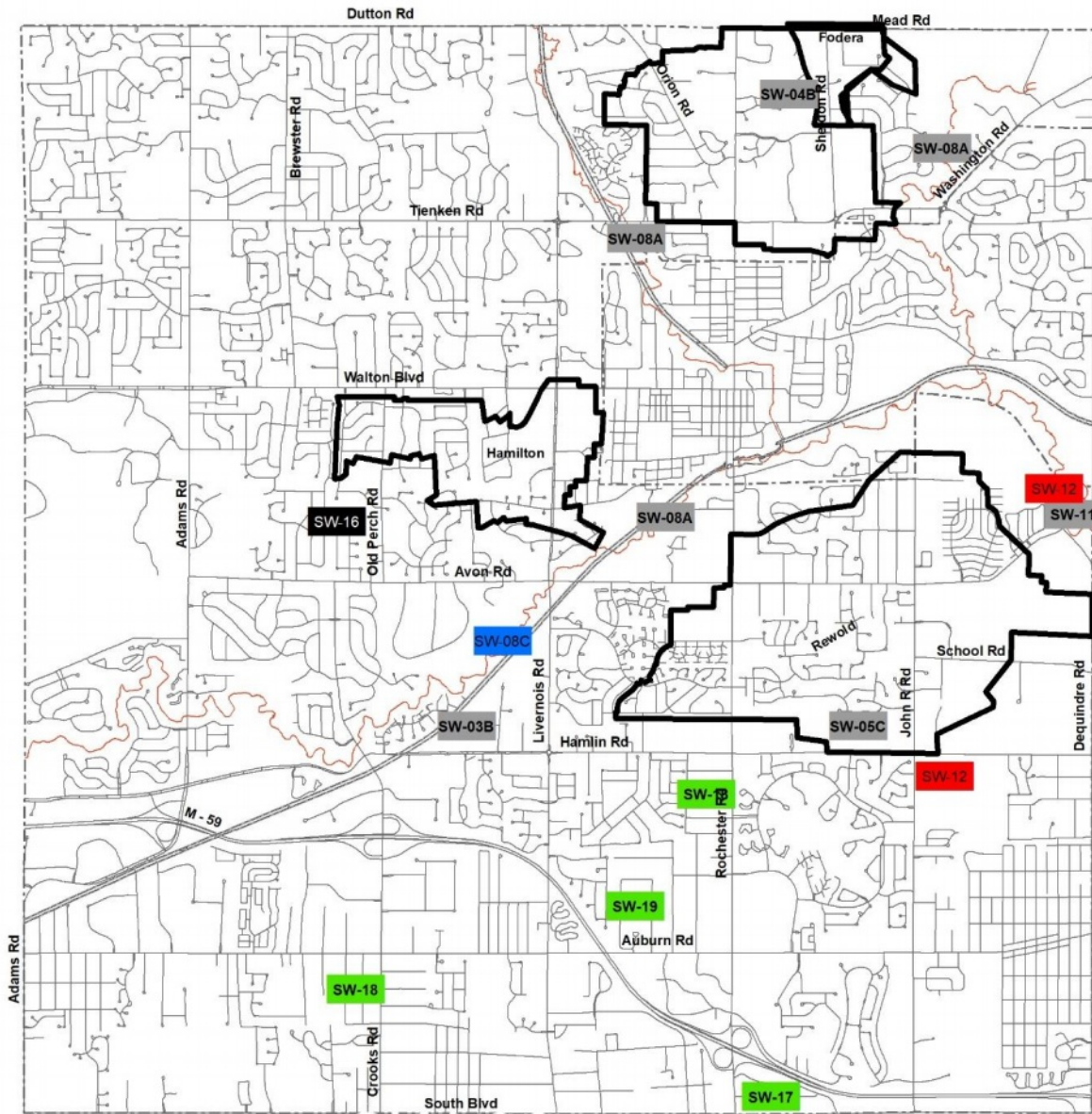
Prior to FY 2000, the primary focus of Storm Water Management in Rochester Hills was to develop a storm water system adequate to provide for storm water runoff in existing flood-prone areas. Much of the storm water management improvements made were financed and constructed through the use of Chapter 20 of the Drain Code. The improvements were made in parts of the City that were developed prior to the 1970s without drainage improvements. More recently it has become apparent that rain water from smaller, more common storms pass water through detention basins un-detained and are an untreated source of surface water pollution.

The mission of the Storm Water Management Plan is to provide the City with a method of managing storm water runoff in order to provide for adequate drainage in existing flood-prone areas. In addition, the plan addresses water quality standards, minimizes impacts associated with land improvements, and complies with the NPDES Phase II rule and the City's MDEQ Municipal Separate Storm Systems Permit (MS4). The main goal is to protect the health, safety, and welfare of the public and to better protect the surface waters and natural environment of the City of Rochester Hills and downstream communities.

To accomplish this mission it is necessary to:

- Develop a comprehensive storm water management policy that clearly defines the role of the City in storm water management issues, along with a mechanism for funding capital improvements and operations/maintenance of all drainage systems within the City
- Plan and implement the actions identified in the City's Storm Water Pollution Prevention Initiative (SWPPI) and when necessary, update the SWPPI with more cost effective and efficient actions to meet the goals and objectives of the storm water management plans
- Continue to participate and support the activities of the Storm Water Advisory Groups (SWAG) for the Red Run, Clinton Main, Stoney/Paint Creeks, Rouge Main 1-2 Sub-Watersheds, the Alliance of Rouge Communities (ARC), and the Clinton River Public Advisory Council (PAC)
- Cooperate with the Oakland County Water Resources Commission to reach compliance requirements of the Soil Erosion and Sedimentation Act
- Continue the planning, design, construction, and if necessary, right-of-way acquisition for improvements based on the projects listed in the CIP
- Continue to search for and pursue alternative funding sources to help accomplish our mission
- Work cooperatively with other cities, townships, and villages to efficiently and cost effectively comply with the mandates of the NPDES Phase II rule

2023-2028 Capital Improvement Plan Storm Water Management



LEGEND
Projects that may begin construction in:

2023	SW-00
2024	SW-00
2025	SW-00
2026	SW-00
2027	SW-00
2028	SW-00
Pending Project	SW-00



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**2023-2028 Capital Improvement Plan
Storm Water Management**

SW-08C	Clinton River: Natural Channel Restoration		
Estimated Total Project:	\$840,000	2026-2028	
Estimated City Cost:	\$420,000	Estimated City Share:	50%
<p>Significant bank erosion and channel widening exists along the Clinton River within the City property between Livernois Road and Crooks Road. In 2010, as part of Phase I (SW-08B), the City restored approximately 500 feet of the channel and stabilized the bank to protect the Clinton River Trail from collapse due to the bank's failure. The whole project area consists of approximately one mile of river through City property. It is proposed that the balance of the project (Phase II) be improved in phases as grants (up to a 50% match) become available. The City has applied for several grants and will continue to apply for additional grants to allow the City's match dollars to go further toward the goal of restoring the natural riverbank and flow characteristics of the river, and provide in-stream habitat, as well as adjacent riparian habitat within the City property. In addition to the reduction in erosion, the project will improve fish and insect habitat with the intent to create a self-sustaining fishery. Angling and paddling access to the river is also proposed to be added to protect the banks from access and use disturbance. Construction for Phase II is planned to begin in 2026, pending a funding source/grant award, or if erosion increases dramatically.</p>			

SW-12	Watertowns Storm Water Improvements		
Estimated Total Project:	\$146,500	2028-2028	
Estimated City Cost:	\$73,250	Estimated City Share:	50%
<p>Incorporate recommendations of the Clinton River Watershed Council (CRWC) Watertowns Green Infrastructure Community Report to improve storm water runoff at Yates Park and Borden Park through the addition of parking lot swales, rain gardens, permeable pavers, and bio-retention cells. Improved water quality and controlled runoff of storm water would reduce the load on storm water infrastructure. Construction is planned to begin in 2028. Funding could move this project up to coincide with any of their park improvements for these locations.</p>			

SW-13	Storm Water Best Management Practices (BMP) Retrofitting		
Estimated Total Project:	\$450,000	2027-2028	
Estimated City Cost:	\$225,000	Estimated City Share:	50%
<p>Retrofit up to 10 City-owned properties with storm water Best Management Practices (BMP) which include methods, measures, or practices to prevent or reduce surface runoff and/or water pollution, including but not limited to, structural and non-structural storm water management practices and operational / maintenance procedures. Construction is planned to begin in 2028, or if funding becomes available.</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Storm Water Management**

SW-16	Stratford Knolls Sub #3, #6: Roadside/Sideyard Culvert Replacement		
Estimated Total Project:	\$583,000	2026-2027	
Estimated City Cost:	\$583,000	Estimated City Share:	100%
<p>Replace all road related drainage pipes, 12-inches and greater, as well as the associated manhole structures and inlets, within these two subdivision phases. This includes several pipes that reside in side yard properties that take only roadside ditch generated drainage. Our current inventory tracking suggests we have a combined 1,750 linear feet of 12, 18 and 24-inch pipe, 6 manhole structures and 8 inlet structures. Stratford Knolls Sub #3 was constructed in the 1960's. Since then and into the 1980's several roadside ditches and sideyard swales were enclosed using mostly corrugated metal pipes or reinforced concrete pipes and a variety of manhole construction forms. Those pipes have reached full functional life expectancy, and the City recently responded to sinkhole concerns in front and side yards related to these pipes. Construction is planned to begin in 2027.</p>			

SW-17	**Eastlawn Drainage Improvements**		
Estimated Total Project:	\$358,000	2023-2023	
Estimated City Cost:	\$358,000	Estimated City Share:	100%
<p>Eastlawn Drive is a longtime developed street that has little elevational drop from west to east across its 1/2 mile length. Storm pipes were added to the very east end of this street along with ditching to the entire street in the early 1990's. Since then, new homes have been constructed with basements that require a sump pump, driveways have been replaced, yard elevations have risen and groundwater levels have raised. The City is now experiencing a street with no positive drainage available, heaving drive culverts and a large uptick in residential drainage complaints. This proposal would address this issue by providing storm sewer to the full length of the street, with the pipe residing in the grassed area on the north side right of way, then crossing the roadway at 200 Eastlawn where it would travel across the side yard to the Oakland County Crake Drain basin. Installing the storm in the north side grassed area should alleviate repaving the entire road length during restorations. An easement would be required from 200 Eastlawn. Construction is planned to begin in 2023.</p>			

SW-18	**Elmdale & Juengel's Orchards Subdivision Drainage Improvements**		
Estimated Total Project:	\$592,000	2023-2023	
Estimated City Cost:	\$592,000	Estimated City Share:	100%
<p>These two subdivisions are starting to experience more and more individual drainage complaints relative to the shallow ditches and low elevation change along the length of the roadways. In the past, there have been attempts to use an underdrain to pick up low flow occurrence but this was never a long term solution. That effort has now exceeded its life time and spot addressing is not correcting the neighborhood issue. This project would provide better drainage solutions through the use of extensions to existing storm pipe as well as subdivision wide proper ditching efforts. Construction is planned to begin in 2023.</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Storm Water Management**

SW-19	**Denison Acres Ditching Improvements**		
Estimated Total Project:	\$185,000	2023-2023	
Estimated City Cost:	\$185,000	Estimated City Share:	100%
<p>The Rochester Hills Department of Public Services has reviewed past concerns related to roadway flooding and ditch altering within the Denison Acres subdivision. DPS engineering staff has started collecting existing information and will prepare a set of bidding documents with the intention of hiring a contractor to redefine the storm water drainage ditching for the three subdivision streets (Harrington, Walbridge and Sarsfield). This project is planned to be done with proposed resurfacing of the three streets in a future local asphalt road rehabilitation bid. Construction is planned to begin in 2023.</p>			

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2023-2028 Capital Improvement Plan Pathway System

In the mid 1970's the City of Rochester Hills (formerly Avon Township) initiated a pathway program that planned for approximately 125-miles of pathways along major roads. To date, approximately 98 miles of pathways have been constructed by private development and/or through public funding. Approximately 31 miles of pathways are needed to complete the pathway system. Additionally, approximately 4.5 miles of the Clinton River Trailway was surfaced utilizing recycled asphalt materials in 2015.

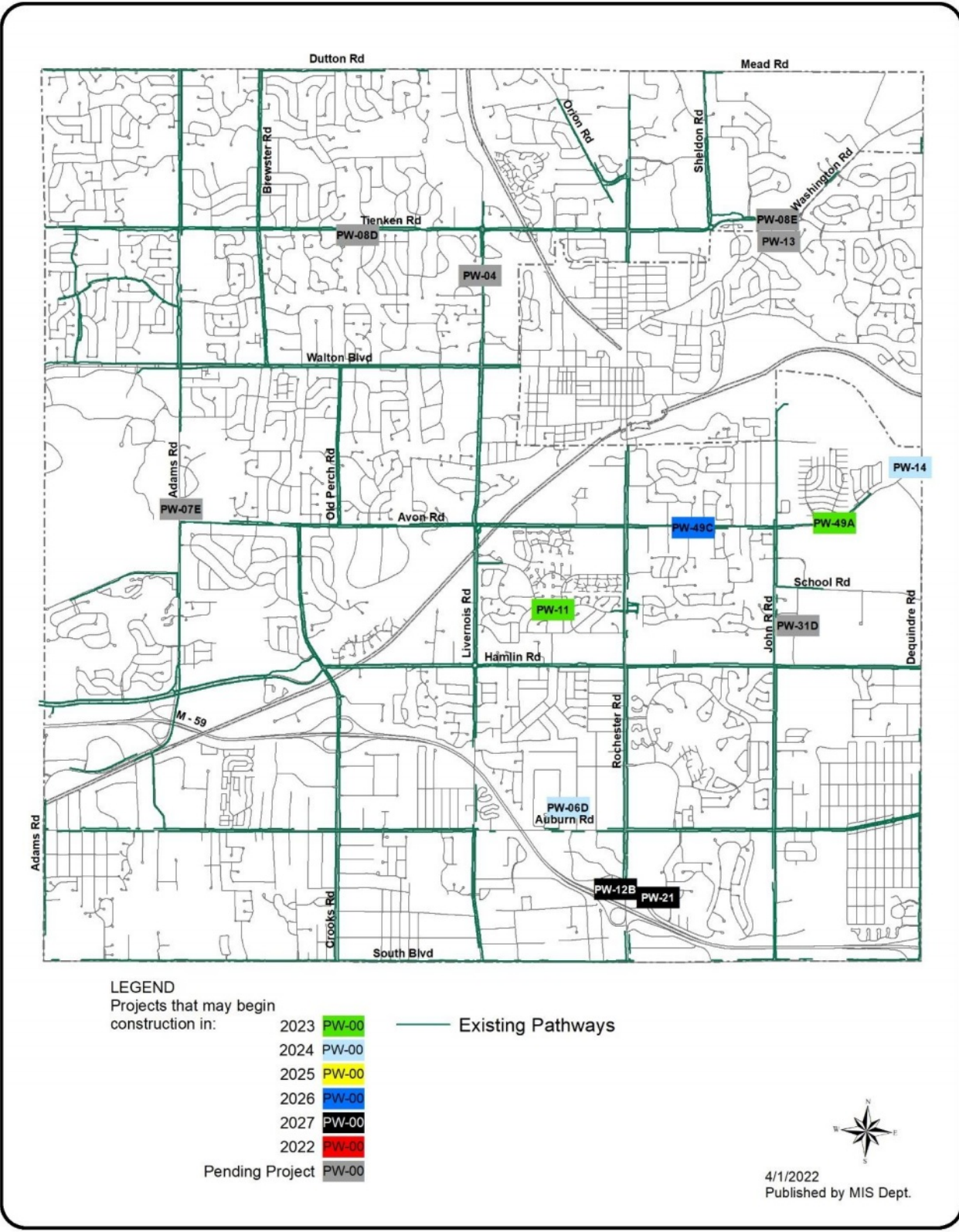
The scope of the pathway program has gone beyond the initial goal of just extending the system to both sides of all arterial roads in the City. In November of 2006, a twenty-year 0.1858 mill ballot proposal was approved by the residents of Rochester Hills to fund the continuation of new pathways, rehabilitation and maintenance of existing pathways, and to preserve the system for the public's use and enjoyment. The current pathway program has evolved through the continuation of the development of the City along with a heightened awareness of the value of a non-motorized transportation facility.

The pathway program is comprised of the following elements:

- Construction of new pathways to fulfill the goal of pathways along both sides of all arterial streets.
 - The pathway millage language allows for construction along school routes, connectivity for high volume pedestrian generator sites, and along the Clinton River Trailway.
- Rehabilitation of existing pathways to maintain an adequate level of service for pathway users.
 - Each year, more segments of the pathway system exceed their service life and require some form of rehabilitation. Additionally, any pathway upgrades or rehabilitations must now comply with current Americans with Disabilities Act (ADA) requirements.
- Maintenance of the existing pathway system to protect and extend the condition of the pathway segments to the end of their service life.
 - Beyond routine winter maintenance, other maintenance activities such as pothole patching, crack sealing, and vegetation control need to be done system-wide on a routine basis to preserve the integrity of the system.

Starting in FY 2008, the Pathway Ad-hoc Committee began reviewing and rating the pathway projects.

2023-2028 Capital Improvement Plan Pathway System



**2023-2028 Capital Improvement Plan
Pathway System**

PW-01A	Pathway System Rehabilitation Program		
2023-2028			
Estimated City Cost:	\$1,500,000	Estimated City Share:	100%
<p>Rehabilitation of the existing City asphalt pathway system by performing bituminous overlays or large section repairs in order to maintain the integrity of the overall pathway system. In 2008, the City initiated a pedestrian bridge inspection program to be performed on a four (4) year cycle. Every fourth year following the inspection, the City may perform pedestrian bridge rehabilitation work as identified in the consultants' bridge inspection inventory and report. Operating costs of approximately \$3,400 per year for each 2.0-mile section are anticipated to decrease to \$2,950 per year due to this rehabilitation program. This program is proposed to be funded at \$250,000 per year and is on-going.</p>			

PW-06D	Auburn Road Pathway Gaps [Walbridge Road – Hickory Lawn Road]		
2023-2024			
Estimated City Cost:	\$464,950	Estimated City Share:	100%
<p>Construction of approximately 2,100 feet of new 8-foot wide asphalt pathway along the north side of Auburn Road between Walbridge Road and 500 feet east of Hickory Lawn Road to fill in the pathway gaps. Operating costs of approximately \$590 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2024.</p>			

PW-11	Drexelgate Pathway [900 ft east of Livernois to 500 ft west of Rochester Rd]		
2022-2023			
Estimated City Cost:	\$1,447,250	Estimated City Share:	67%
<p>Construct approximately 4,900 feet of eight (10) foot wide pathway along the north side of Drexelgate Parkway from 900 feet east of Livernois Rd to 500 feet west of Rochester Rd. Contributes to the connectivity of the City's pathway network and to the goal of having pathway constructed along all major section line roads. Provides additional segments of pathway for residents and pedestrians to utilize. Operating costs of approximately \$3,000 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2023. This project will be coordinated with road construction CIP MR-61.</p>			

PW-12B	Rochester Road Pathway at M-59		
2026-2027			
Estimated City Cost:	\$1,030,000	Estimated City Share:	100%
<p>Construction of approximately 3,200 feet of new 8-foot wide pathway on each side of Rochester Road and connecting to existing ends of pathway. The resulting pathway configuration would resemble the existing version at the Crooks Road and M-59 interchange. New pathway would not be constructed along the 325-foot bridge section but the City would coordinate with MDOT to re-purpose the paved shoulder into a 10-</p>			

** = New project to the 2023-2028 CIP

2023-2028 Capital Improvement Plan Pathway System

foot wide pathway protected by Jersey barriers. Constructing this portion of pathway will improve the level of service for pedestrians by providing a paved north-south route through the interchange at M-59. Residents that walk or cycle will benefit from the proposed travel route. Operating costs are expected to increase for maintenance and repairs. This project is dependent on grant funding. Construction is planned to begin in 2027.

PW-14	Yates Pathway [Yates Park to North of Avon]			
2023-2024				
Estimated City Cost:		\$233,500	Estimated City Share: 100%	
<p>Construct two new stretches of pathway: The first being approximately 1,200 feet from the Yates Park parking area heading east and north along Avon Road and Dequindre Road to the City of Rochester corporate limit south of the Clinton River Trailway crossing of Dequindre Road. The second being approximately 200 feet from the southwest quadrant of the Dequindre/Avon intersection and heading west of Avon Road towards Yates Cider Mill. Construction is planned to begin in 2024.</p>				

PW-21	East Nawakwa Pathway [Rochester Road – Joshua Drive]			
2026-2027				
Estimated City Cost:		\$407,550	Estimated City Share: 100%	
<p>Construction of approximately 2,100 feet of new 8-foot wide asphalt pathway along the north side of East Nawakwa Road between Rochester Road and Joshua Drive. Operating costs of approximately \$590 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2027 and coordinate with MR-21B.</p>				

PW-49A	Avon Road Pathway [LeGrande Boulevard – Cider Mill Boulevard]			
2022-2023				
Estimated City Cost:		\$311,750	Estimated City Share: 100%	
<p>Construction of approximately 1,500 feet of new 8-foot wide asphalt pathway along the north side of Avon Road between Le Grande Boulevard and Cider Mill Boulevard. Operating costs of approximately \$420 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2023.</p>				

PW-49C	Avon Road Pathway [Rainier Avenue – Bembridge Drive]			
2025-2026				
Estimated City Cost:		\$652,000	Estimated City Share: 100%	
<p>Construction of approximately 3,200 feet of new 8-foot wide asphalt pathway along the south side of Avon Road between Rainier Avenue and Bembridge Drive. Operating costs of approximately \$890 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2026.</p>				

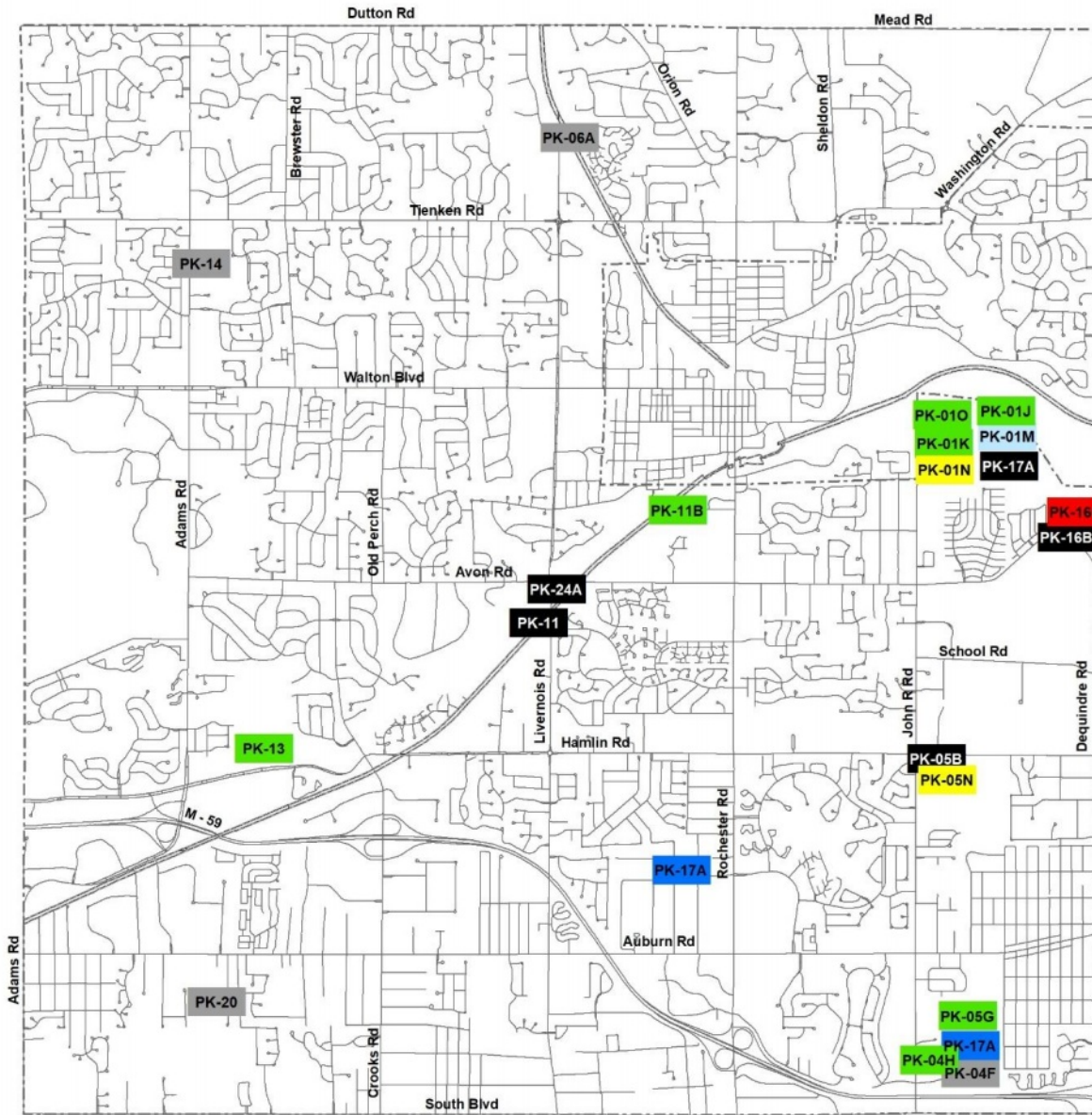
2023-2028 Capital Improvement Plan Parks and Recreation

The City of Rochester Hills' Parks provide active and passive recreational opportunities for its residents. The City operates 2 regional trails and 14 parks, Museum, and Green Space that cover over 1,124 acres and vary in purpose, size, and development.

Every five years the Parks and Recreation Master Plan is updated. Once the Plan is adopted by the Planning Commission it is incorporated into the City's Master Land Use Plan. The Parks and Recreation Master Plan, which was last updated in 2016, provides an overview of regional recreational opportunities, identifies long and short-term objectives for park development, and meets criteria for Michigan Department of Natural Resources (MDNR) grant eligibility.

Park development and operational costs are supported primarily by the City's General Fund and Capital Improvement Fund and are supplemented by user fees, charges, grants, and donations.

2023-2028 Capital Improvement Plan Parks and Recreation



LEGEND
Projects that may begin construction in:

2023	PK-00
2024	PK-00
2025	PK-00
2026	PK-00
2027	PK-00
2028	PK-00
Pending Project	PK-00



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**2023-2028 Capital Improvement Plan
Parks and Recreation**

PK-01J	Bloomer Park: Stone Building Upgrades		
2022-2023			
Estimated City Cost:	\$360,000	Estimated City Share:	100%
<p>A project to add heat in the restrooms and kitchen area, improve lighting, replace restroom stall walls and seasonally enclose the fireplace room at the Stone Shelter at Bloomer Park. These improvements would allow for year-round use of the building, provide public restrooms for fitness groups, walkers, and other park visitors and provide a winter location for Outdoor Engagement programming. Currently there are no restrooms available during the colder months anywhere within close proximity of the Stone Shelter, our newly added exercise pad, or the front of the park. This will not only provide a needed and basic level of service to general park users, but also for staff as we continue to build our outdoor programming and look for ways to provide programs year round; increasing the number of residents/families we reach and program revenue. Construction is estimated to begin in 2023.</p>			

PK-01K	**Bloomer Park: Disc Golf Course (18 Holes)**		
2023-2023			
Estimated City Cost:	\$75,000	Estimated City Share:	100%
<p>Disc Golf is played much like traditional golf. Instead of hitting a ball into a hole, you throw a disc into a metal basket. The goal is to complete the course in the fewest number of shots. The game is growing in popularity because of its low cost, ease of play and simple instructions. A golf disc is thrown from a tee area to each basket, which is the "hole." As players progress down the course, they must make each consecutive shot from the spot where the previous throw has landed. The trees, shrubs and terrain of Bloomer Park changes in and around the fairways providing a beautiful setting and an opportunity for challenging obstacles for the golfer. Disc Golf offers a high benefit-to-cost ratio. It requires relatively low capital and maintenance costs compared with other recreational installations, is environmentally sound, and can be enjoyed year-round in all climates. Placing the course in Bloomer, a park which requires an entry fee between Memorial Day and Labor Day, provides the opportunity for the investment to pay for itself over time. Men and women, young and old, families with small children -- all can play disc golf. Players merely match their pace to their capabilities and proceed from there. Construction is estimated to begin in 2023.</p>			

PK-01M	**Bloomer Park: Hilltop & Brick House Restroom Replacements**		
2023-2024			
Estimated City Cost:	\$2,000,000	Estimated City Share:	100%
<p>Bloomer Park Upgrades: Hilltop and Brick House Restrooms are in dire need of being replaced. They are approximately 40 years old and need to be replaced rather than remodeled. Construction is estimated to begin in 2024.</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Parks and Recreation**

PK-01N	**Bloomer Park Pinegrove & Yates Park Restroom Replacements**		
2024-2025			
Estimated City Cost:	\$1,275,000	Estimated City Share:	100%
<p>To replace and upgrade the restrooms located at Bloomer Park Pinegrove Shelter and Yates Park. They are over 30 years old and parks needs a new restroom building at these locations. Yates would be replacing the vault toilet with a complete restroom with plumbing and a pavilion. The current intention is to use the designs and specs from the Bloomer Park Hilltop and Brick House Restrooms. This will keep costs down by eliminating a large portion of the costs for design and engineering. Construction is estimated to begin in 2025.</p>			

PK-01O	**Bloomer Park: Climbing Playscape**		
2023-2023			
Estimated City Cost:	\$200,000	Estimated City Share:	100%
<p>The climbing playscape is a play/fitness piece of equipment that would be added to Bloomer Park near the Fitness Hub in the park. The climbing playscape will be a rope climber and balance system unlike any other piece of equipment in the park. This project would be adding a new attraction promoting play, interaction, health and fitness. The climbing playscape will be installed over a surface and with connecting pathways that will be designed to universal accessibility guidelines. Construction is estimated to begin in 2023.</p>			

PK-04H	Spencer Park Entrance Pathway		
2022-2023			
Estimated City Cost:	\$171,000	Estimated City Share:	100%
<p>Construction of approximately 1,200 feet of a 10-foot wide asphalt pathway to be installed along Spencer Park entrance roadway, creating a safe and accessible connection from the park entrance at John R to the center of the park. The intent of the pathway is to address current shortcomings in customer service, accessibility and most importantly, safety. Currently, the hundreds of walkers, runners, bicyclists, strollers and kids who enter the park have the option of either using an overgrown, uneven wood-chipped trail or walking in the roadway amongst park traffic. Construction is estimated to begin in 2023.</p>			

PK-05B	Borden Park: Roller Hockey Rink Board & Tile Replacement Schedule		
2023-2028			
Estimated City Cost:	\$104,810	Estimated City Share:	100%
<p>There are two (2) roller hockey rinks located at Borden Park. The dasher boards are molded plastic and the skating surface is made up of plastic tiles. Due to age and damage from use, the boards and tiles are in need of replacement every 6-8 years. Operating costs are anticipated to decrease due to newer materials which should not require as much maintenance for the first few years. It is planned to upgrade Roller Hockey Rink #1 in 2027. This program is on-going.</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Parks and Recreation**

PK-05G	Basketball, Tennis, and Pickle Ball Court Renovation Program		
Estimated Total Project:	\$880,000	2021-2023	
Estimated City Cost:	\$880,000	Estimated City Share:	100%
<p>Renovation of the 3 x basketball courts at Borden Park, 2 x basketball and 2 x tennis courts at Avondale Park, and 2 x tennis courts at Spencer Park. The courts currently have many cracks, drainage issues, and several have a plastic tile surface meant as a temporary fix until repairs can be made. Both the asphalt and tiles are beyond their useful life expectancy. The courts are currently considerably below industry standards and residents' expectations. This project would be a complete rebuild of the asphalt courts and fencing that would recreate the courts as they were when they were first opened. This program is on-going.</p>			

PK-05N	**Borden Park: Pitching Machines**		
Estimated Total Project:	\$175,000	2024-2025	
Estimated City Cost:	\$175,000	Estimated City Share:	100%
<p>Replace and install new pitching machines at the batting cages at Borden park. The City received the current machines used and it is difficult finding someone to repair them. Project is planned to begin in 2025.</p>			

PK-11	Clinton River Access: Parking Lot & Canoe/Kayak Launch		
Estimated Total Project:	\$500,000	2027-2027	
Estimated City Cost:	\$250,000	Estimated City Share:	50%
<p>Construction of a small parking area (approximately 20 x spaces), an accessible pathway, and an accessible canoe/kayak launch into the Clinton River at Eagle's Landing. Cooperation with the Clinton River Watershed Council, the City of Rochester and/or the City of Auburn Hills could provide for additional river access points in their cities and possible grant opportunities. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2027.</p>			

PK-11B	**Clinton River Bank Stabilization @ Cloverport Green Space Property**		
Estimated Total Project:	\$229,300	2022-2023	
Estimated City Cost:	\$229,300	Estimated City Share:	100%
<p>This project is to address approximately 375 linear feet of severely eroded, high cut sand bank at our Cloverport Green Space. The Clinton River, an overall flashy river system, has continued to erode this high cut sand bank located on the outside of a sharp meander bend. This has resulted in the City losing additional ground at the uphill side of this bank with multiple trees already having collapsed into the river. In addition, this site is providing excess amounts of sediments into the Clinton River System. Using natural channel design methods, the stream bank project will consist of a combination of bank stabilization, in-stream structures installation, and channel realignment. This site was identified in the 2015 Green Space Long Term Stewardship Plan as a priority Clinton River Corridor river restoration project. Construction is planned to begin in 2023.</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Parks and Recreation**

PK-13	Innovation Hills: Park Development		
Estimated Total Project:	\$16,186,840	2014-2025	
Estimated City Cost:	\$8,487,350	Estimated City Share:	Approx. 50%
<p>Development of Innovation Hills park including parking lot, trails and boardwalks, improvements to the wetlands, invasive vegetation control, fitness stations, restrooms, playgrounds, water features & ponds, pavilion(s), sensory garden, observation areas, support structures, bridges across Clinton River, community gathering areas, & community building. Private donations and grant funding will be pursued to offset overall project costs. Construction began in 2014. Over \$1,000,000 in grants and private funding has been raised over the last year. Construction plans are currently under way for trail system, invasive vegetation control, two boardwalks, restroom, kayak landing, parking lot, water features & ponds, playground entrance, & sensory garden.</p>			

PK-16B	Yates Park: Clinton River Access Improvements		
2027-2027			
Estimated City Cost:	\$300,000	Estimated City Share:	100%
<p>Construct an accessible path and kayak/canoe launch at Yates Park and a universally accessible portage around the Cider Mill Dam. Yates Park is heavily used for kayak and canoe launching into the Clinton River. The path and launch would provide ADA compliant access to the river as well as to protect the stream bank. The dam for Yates Cider Mill is a dangerous impediment for canoes and kayaks in the Clinton River as the dam separates the river as it runs from Auburn Hills to Lake St. Clair. This project would provide a safe, accessible portage around the dam with a rail system so that canoe/kayakers would not have to get out of their boats. Project also includes rain gardens and storm water improvements and paving the existing parking lot. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2027.</p>			

PK-16C	Yates Park: Playground Development		
2027-2028			
Estimated City Cost:	\$470,000	Estimated City Share:	100%
<p>Install a universally accessible play structure with connecting paths and accessible surfacing at Yates Park. Yates is our 4th busiest park and currently has picnic tables, access to the Clinton River and a vault toilet as its only amenities. A play structure would greatly enhance the park offerings. Operating costs of approximately \$2,000 per year are anticipated with the new equipment. Construction is planned to begin in 2028.</p>			

PK-17A	Playground Replacement Schedule		
2023-2028			
Estimated City Cost:	\$580,780	Estimated City Share:	100%

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Parks and Recreation**

Scheduled replacement and/or upgrades of existing playground equipment at City Parks to comply with Federal and State Laws by adding surfacing and equipment, or replacing existing equipment. Design and/or surfacing needs to meet ADA/CPSC/ASTM standards and guidelines. Playground Equipment is scheduled to be replaced after 20-years. It is planned to upgrade the playground equipment Wabash Park and Spencer Park in 2026 and Bloomer Park in 2027. Operating costs of approximately \$10,000 per year are anticipated to remain consistent with the new equipment. This program is on-going.

PK-24A	Veterans Memorial Pointe: Gazebo Replacement		
	2026-2027		
	Estimated City Cost:	\$175,000	Estimated City Share: 100%
<p>The Gazebo within Veterans Memorial Pointe is an integral part of the park’s experience. Many use it for photo opportunities or to rest and reflect. The current gazebo is original to the park and is in need of replacement. This would include a full tear down and rebuild. Maintenance costs would continue to be approximately \$1,500 per year. Replacement is scheduled to begin in 2027.</p>			

PK-27	**Park Entrance Signs**		
	2024-2024		
	Estimated City Cost:	\$455,000	Estimated City Share: 100%
<p>Replace 14 entrance signs of all of the parks, to upgrade the signs, have a consistent sign design to identify them as a City of Rochester Hills Parks. Our current entrance signs are hand carved wooden signs of different designs, color schemes, and most are close to 30 years old and at or beyond their expected life. The signs for Innovation Hills, Bloomer, Spencer and Borden Parks would be larger than the signs for the neighborhood parks and similar in design to the City Hall and Auburn Road entrance signs. Installation is planned to begin in 2024.</p>			

** = New project to the 2023-2028 CIP



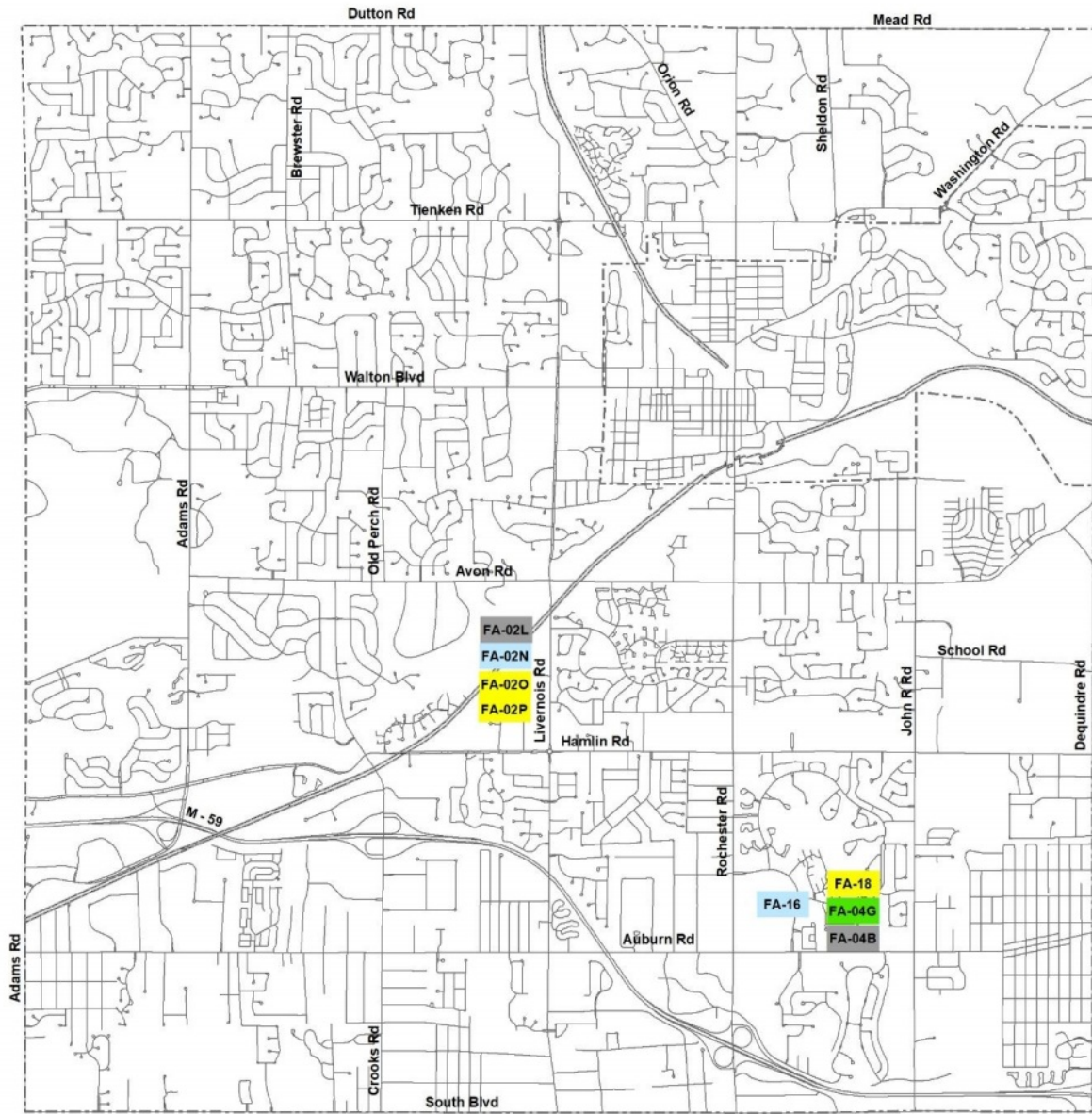
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2023-2028 Capital Improvement Plan City-Owned Facilities

The City of Rochester Hills owns 34 buildings totaling over 288,000 square feet of space with a replacement cost of over \$63.3 million. These buildings support the ability of departments to provide services to the public. The rehabilitation, renovation, and/or replacement of the City's facilities is inevitable. Changes in services required by residents, changes in local government regulations, Federal and State mandated programs for health, safety or building access, changes in technology, as well as securing the investment of our taxpayers, requires systematic improvements and varying degrees of maintenance. Improvements are planned to address these issues as well as indoor air quality, ergonomics, energy conservation, and customer service.

The Capital Improvement Plan addresses the on-going deterioration of City-owned facilities caused by age and use. The Capital Reinvestment Program, as a component of the Capital Improvement Plan, involves a number of rehabilitation projects, which contain strategies to increase the useful life-span of individual facilities while reducing their maintenance and operational costs. A Facility Condition Index, a measure of repair costs as a percentage of replacement cost, determines the course of action to rehabilitate a facility; redevelop the site; or evaluate the loss of the facility to the community.

2023-2028 Capital Improvement Plan City-Owned Facilities



LEGEND

Projects that may begin construction in:

2023	FA-00
2024	FA-00
2025	FA-00
2026	FA-00
2027	FA-00
2028	FA-00
Pending Project	FA-00



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**2023-2028 Capital Improvement Plan
City-Owned Facilities**

FA-02N	Fire Station 1: Restroom & Locker Room Renovations		
2022-2024			
Estimated City Cost:	\$520,000	Estimated City Share:	100%
<p>Complete renovation of both men’s and women’s locker rooms as well as renovation of public men’s and women’s restrooms. All items are original (30 years) to these areas for the exception of the stalls, counter tops, showers, and sinks. (12-15 years) The intent of these renovations is to make these areas low maintenance, make similar to areas that were renovated during the original fire stations construction projects in 2015 and 2017, and provide facilities that are safe, energy efficient, and well maintained. Construction is planned to begin in 2024.</p>			

FA-02O	**Fire Station 1: Exterior Improvements**		
2024-2025			
Estimated City Cost:	\$1,545,000	Estimated City Share:	100%
<p>The Fire Department is requesting thermal insulation and cosmetic improvements of the exterior of Fire Station 1. These improvements include the installation of pre-finished metal panels from the main entrance to the rear of the building and painting the remainder of the exterior walls from the front of the apparatus bay to the rear. The exterior walls of the building are concrete masonry units and provide very limited R-Value as they are exposed and only painted on the interior building envelope. Therefore, the cold from winter months very easily penetrate the exterior walls, creating not only an inefficient building, but an uncomfortable work environment for staff. R-value is not as important along the exterior walls of the apparatus bay, therefore, painting the exterior surface in this area of the building is sufficient. Construction is planned to begin in 2025.</p>			

FA-02P	**Fire Station 1: HVAC Replacement**		
2024-2025			
Estimated City Cost:	\$1,023,750	Estimated City Share:	100%
<p>The Fire Department is requesting the replacement of the existing HVAC mechanical system at Fire Station 1. Each year, the system requires multiple visits by our Facilities Department as well as by the on call mechanical contractor due to facilities repair requests entered by our staff. Problems we encounter with the system include extremely humid conditions in the summer as well as extremely cold conditions in the winter, many damaged ceiling tile due to either overflowing condensation pans or plugged condensation drains and very inconsistent temperatures throughout the building. These conditions do not provide for a comfortable living environment for our staff who occupy the building 24 hours a day, 365 days a year and tend to distract our employees on too frequent of a basis. Construction is planned to begin in 2025.</p>			

**2023-2028 Capital Improvement Plan
City-Owned Facilities**

FA-04G	**CO2 Sensors at DPS Garage**		
Estimated Total Project:	\$385,000	2023-2023	
Estimated City Cost:	\$385,000	Estimated City Share:	100%
<p>To replace over 20 Co2 Sensors at the DPS Garage and upgrade/replace the current system which is getting costly to repair and locate compatible Co2 sensors. The current system is out of date and needs to be repaired, it is a safety issue due to the system removing built up Co2 from inside the building. Project is planned to begin in 2023.</p>			

FA-07C	Citywide HVAC Maintenance & Repairs Schedule		
Estimated Total Project:	\$1,490,000	2023-2028	
Estimated City Cost:	\$1,490,000	Estimated City Share:	100%
<p>Scheduled replacement of units based on estimated life expectancy. HVAC systems require continual maintenance, repairs and upgrades to keep to City buildings safe and comfortable for all residents, visitors and employees. This program is on-going.</p>			

FA-07D	Citywide Energy Management Systems		
Estimated Total Project:	\$460,000	2023-2028	
Estimated City Cost:	\$460,000	Estimated City Share:	100%
<p>Replacement of existing Energy Management Systems to the current system used by other City locations. Energy Management Systems allow us to use our HVAC systems with the greatest efficiency and control when functioning properly with minimal errors or delay. Upgrading to the uniform system will grant us a higher level of control over building environments. This program is on-going.</p>			

FA-10B	Citywide Parking Lot Replacements		
Estimated Total Project:	\$14,950,000	2021-2027	
Estimated City Cost:	\$14,950,000	Estimated City Share:	100%
<p>Scheduled replacement of parking lots at City-owned buildings. This is a multi-year project to maintain and replace damaged parking lots. A study was conducted to determine the condition of each parking lot. Replacement costs include preliminary design engineering, geo-technical engineering and construction engineering. Replacements are planned to begin in 2022.</p>			

FA-10C	Citywide Roof Replacements		
Estimated Total Project:	\$4,925,000	2022-2023	
Estimated City Cost:	\$4,925,000	Estimated City Share:	100%
<p>Scheduled replacement of roofs at City-owned buildings. This is a multi-year project to replace roofs at the end of their useful life, before they require a high cost of maintenance and repairs. A study was conducted to determine the condition of each roof. Replacement costs include preliminary engineering and construction engineering. Replacements are planned to begin in 2022.</p>			

**2023-2028 Capital Improvement Plan
City-Owned Facilities**

FA-11	ADA Compliance Implementation Program			
	2023-2028			
	Estimated City Cost:	\$330,000	Estimated City Share:	100%
<p>In 2010, the City contracted an outside Compliance Specialist to perform ADA (Americans with Disabilities Act) inspections of all City Facilities. A transition plan was completed identifying a full description of work areas needing ADA adjustments in order to comply with the State and Federal guidelines. This project will involve coordination with the Facilities Division, Department of Public Services, and Parks Department to coordinate similar projects for efficiency and cost savings. Examples of ADA compliance improvements include: concrete replacement, inside and outside signage upgrades, handrail installation/upgrades, wrapping of plumbing fixtures, handicap push pads on doors, accessible pathways, trailways, shelters, picnic tables, grills, boat launches, beaches, shower areas, restrooms, etc... This program is proposed to be funded at \$50,000 per year and is on-going.</p>				

FA-16	OCSO Lobby Security/Sensitive Victims Area			
	Estimated Total Project:	\$206,500	2023-2024	
	Estimated City Cost:	\$206,500	Estimated City Share:	100%
<p>Redesign interior front lobby area for security and victims' confidentiality comfort area. Relocate desk officer area for better view for safety and security if any active shooter or other possible threats are present. Add a comfort/interview room for victims of sensitive crimes. The plan is to enclose the current location of the desk officer area and add an entrance door for the detectives. This is where the comfort/interview room will be. The desk officer work station will be relocated for a direct line of sight to the front entrance with security glass or roll up security door. Construction is planned to begin in 2024.</p>				

FA-17	Electric Vehicle Charging Stations			
	Estimated Total Project:	\$351,880	2023-2024	
	Estimated City Cost:	\$351,880	Estimated City Share:	100%
<p>Installation of electric vehicle charging stations. It is anticipated the current trend to transition from gasoline vehicles to those powered by electricity will continue. This has many benefits, particularly environmental. Installation will be at City owned parking lots for visitors, residents and employees. Construction is planned to begin in 2023.</p>				

FA-18	**Hook Truck Structure**			
	Estimated Total Project:	\$800,000	2024-2025	
	Estimated City Cost:	\$800,000	Estimated City Share:	100%
<p>The DPS team has purchased 2 hook trucks which have interchangeable parts on the bed of the truck so they can serve multiple uses. The additional accessories and equipment to swap them out will require additional covered storage space to improve the longevity of the equipment. Construction is planned to begin in 2025.</p>				

** = New project to the 2023-2028 CIP

2023-2028 Capital Improvement Plan

FA-19	**City-Wide LED Lighting Upgrades**		
Estimated Total Project:	\$600,000	2023-2027	
Estimated City Cost:	\$600,000	Estimated City Share:	100%
<p>A DTE Manager has been approved to evaluate all city facilities for cost savings, recommend lighting upgrades to replace existing florescent and tungsten lighting with LED and identify energy cost savings. From the recommendations, the City will form a plan to begin the process of upgrading lighting at all facilities. Upgrades are planned to begin in 2023.</p>			

**2023-2028 Capital Improvement Plan
Professional Services**

Professional services are solicited when technical expertise or knowledge of a specialized field is critical to the performance of a service that cannot be efficiently performed in-house by City staff. Professional services involve extended analysis, discretion, and independent judgment and an advanced or specialized type of knowledge, expertise, or training which is customarily acquired either by a prolonged course of study or equivalent level of experience in the field. These services include, but are not limited to: attorneys, engineers, planning consultants, architects, and other similar professionals.

PS-07	Master Plan Update Schedule		
	2023-2028		
	Estimated City Cost:	\$100,000	Estimated City Share: 100%
Contract with a planning consultant to prepare scheduled updates to the City's Master Plan. The Master Plan is the policy tool used as a guide in the physical development of the community. By State Law (PA 33 of 2008) the Master Plan must be reviewed and updated every five years. The Master Plan was updated in 2018 and the next required five year review and update is planned to begin in 2023.			

PS-08	Master Thoroughfare Plan Update Schedule		
	2023-2028		
	Estimated City Cost:	\$150,000	Estimated City Share: 100%
The Master Thoroughfare Plan is an important coordinating document that helps guide regional transportation planning by providing adjacent and regional communities with an understanding of our transportation vision, and vice versa. The current Master Thoroughfare Plan was adopted in 2008 and it is anticipated that priority projects recommended therein will be completed in the next few years. At that point, it will be time to prepare a new or updated Master Thoroughfare Plan to guide future City transportation improvements. It is anticipated that the new plan will incorporate Complete Streets concepts as required by State Law, in addition to other motorized and non-motorized transportation planning for infrastructure and right of way needs. The Master Thoroughfare Plan was updated in 2021 and the next update is planned to be completed in 2026.			



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**2023-2028 Capital Improvement Plan
Internal Service Support Programs**

Internal Service Support Programs play a pivotal role in the City’s ability to deliver services to its residents. These programs involve a wide range of support services for functions that interact directly with residents. Individual components of support programs are not normally considered to be capital expenditures; however, the Capital Improvement Plan Policy includes purchases of major equipment (i.e., items with a cost individually or in total of \$25,000 or more and will be coded to a capital asset account).

Internal Service Support Program projects are funded internally by user charges to City departments or directly by millage levy. Projects in this category directly and/or indirectly affect a broad range of services including Management Information Systems (MIS); Geographic Information Systems (GIS); Fleet Equipment and Vehicles; Fire Equipment, Vehicles and Apparatus; as well as Communication Systems.

IS-02B	City Website Update Schedule		
2023-2028			
Estimated City Cost:	\$35,000	Estimated City Share:	100%
Scheduled improvements in functionality and design to the City's current website configuration. Improvements would likely require changes to the current content management system as well as Internet hosting provider. Upgrades to the City's website are anticipated to occur every 5 years. Operating costs are anticipated to remain consistent as current website processes are already in place. The next website upgrade is planned to begin in 2026. This update schedule is on-going.			

IS-04D	SCBA Replacement Schedule		
2023-2028			
Estimated City Cost:	\$1,522,690	Estimated City Share:	100%
Scheduled replacement of Self Contained Breathing Apparatus (SCBA) gear for fire suppression personnel. SCBA is an essential part of a firefighter's protective equipment as it allows a firefighter to enter smoke filled, toxic areas while providing clean air to breathe. SCBA gear is scheduled to be replaced every 8-10 years and air compression equipment every 16-20 years. The Fire Department looks to grants from the Department of Homeland Security as well as other possible grants to cover all or a percentage of the costs associated with replacement. The next replacement is planned to begin in 2024. This replacement program is on-going.			

IS-04G	Heart Monitor Replacement Schedule		
2023-2028			
Estimated City Cost:	\$339,360	Estimated City Share:	100%
Scheduled replacement of Heart Monitors. A Heart ECG Monitor allows paramedics to monitor possible life threatening heart rhythms, provide defibrillation capabilities, along with vital sign monitoring. This piece of equipment is used on approximately 60-70% of all patients treated. Heart monitors are anticipated to be replaced every 5-7 years. Operating costs are anticipated to remain consistent with timely replacement,			

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**2023-2028 Capital Improvement Plan
Internal Service Support Programs**

before more extensive service and maintenance levels are required to keep older equipment operational. The next replacement is planned to begin in 2025. This replacement program is on-going.

IS-05	Citywide Fleet Replacement Schedule		
2023-2028			
Estimated City Cost:	\$12,833,100	Estimated City Share:	100%
<p>Scheduled replacement of various Fleet Department vehicles and equipment. Operating costs (fuel, maintenance, supplies) of approximately \$600,000 per year for the entire City Fleet are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. A detailed schedule is provided on pages 82-85 in the Appendix Section. This replacement program is on-going.</p>			

IS-07	Citywide Copier Replacement Schedule		
2023-2028			
Estimated City Cost:	\$200,000	Estimated City Share:	100%
<p>Scheduled replacement of City copier machines when they have reached the end of their useful service lives. Operating costs of approximately \$18,000 per year for all City copiers are anticipated to remain consistent with timely replacement. All City copier machines were replaced in 2018, the next replacement is planned for 2025. This project is on-going.</p>			

IS-08	Fire Vehicle & Apparatus Replacement Schedule		
2023-2028			
Estimated City Cost:	\$3,536,440	Estimated City Share:	100%
<p>Scheduled replacement of various Fire Department vehicles and apparatus. Operating costs (fuel, maintenance, supplies) of approximately \$100,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. A detailed schedule is provided on page 86 in the Appendix Section. This replacement program is on-going.</p>			

IS-10B	Computer Network Upgrade Schedule		
2023-2028			
Estimated City Cost:	\$710,000	Estimated City Share:	100%
<p>Regularly scheduled network computer system upgrade(s). Items to be evaluated for replacement include servers, storage, firewalls, switches, and software such as operating systems, back-up, anti-virus, and network management. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep the network operational. This update schedule is on-going.</p>			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Internal Service Support Programs**

IS-10D	Office Software Suite Upgrade Schedule		
2023-2028			
Estimated City Cost:	\$134,010	Estimated City Share:	100%
Scheduled upgrade of existing office productivity software suite to current version. Using the product after support ends would pose a significant security risk. The next replacement is planned to begin in 2023. This replacement program is on-going.			

IS-12A	Financial Software System Replacement Schedule		
2023-2028			
Estimated City Cost:	\$200,000	Estimated City Share:	100%
Scheduled upgrade of existing financial system to current version. An upgrade was completed in 2021. The next upgrade is anticipated to be in 2025. Annual maintenance costs are anticipated to remain consistent at \$40,000 per year. This replacement program is on-going.			

IS-18	Election Equipment Replacement Schedule		
2023-2028			
Estimated City Cost:	\$400,000	Estimated City Share:	100%
Scheduled replacement of voting equipment for City administered elections. In FY 2005, the City received election equipment from the State of MI through the Federal Help America Vote Act (HAVA) grant program at a discounted rate. The City currently has 38 x voting tabulators, 24 x Auto mark Handicap Accessible tabulators, as well as related software for programming the equipment. Operating costs of approximately \$67,700 per year for all equipment are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. The election equipment was replaced in 2017, the next replacement is planned for 2026. This replacement program is on-going.			

IS-19B	Auditorium / Media Equipment Replacement Schedule		
2023-2028			
Estimated City Cost:	\$167,000	Estimated City Share:	100%
Replacement of auditorium media equipment to avoid interruptions in the service they provide. Keeping computer-based equipment up to date will reduce emergency expenditures brought on by equipment failure and leverage the continued improvements and advances in that technology. This project is on-going.			

** = New project to the 2023-2028 CIP

**2023-2028 Capital Improvement Plan
Internal Service Support Programs**

IS-20	Electronic Document Management System			
	2022-2024			
	Estimated City Cost:	\$430,000	Estimated City Share:	100%
<p>Digital records management project covering all city departments and records. This project will enable simple and accurate access to and retrieval of city records for staff. This will also simplify responses to records for FOIA and court requests. This system will also facilitate adherence to the Records Retention Policy and the paperless office with forms processing. Implementation would be completed over an approximately three year period, bringing on several departments per year. It is proposed that this will be a cloud based system, limiting up front capital and management costs. Implementation is planned to begin in 2022.</p>				

**2023-2028 Capital Improvement Plan
Projects Pending**

Projects pending are projects that may be deemed as potentially worthy and viable; however they are not included as part of the active 2023-2028 Capital Improvement Plan. Projects pending may require additional information, studies, research, review, or City Council policies to be in place before more accurate timelines and/or funding levels can be identified. It is possible that these projects may not fall under the City’s jurisdiction and will require other agencies to move the project forward, while some projects may not fall within the 2023-2028 timeframe.

FA-02L	Fire Station 1: Carports
<i>Install a new carport structure at Fire Station #1 to cover twelve (12) spaces where the Fire Department command vehicles park. The command vehicles will stay clear during snow and ice conditions which will allow for a quicker response time. This will also extend the life of the vehicles and allow the replacement time frame to be extended.</i>	

FA-04B	DPS Facility: Alternative Energy
<i>Provide an alternative electrical energy source for the Department of Public Services (DPS) Facility. Alternative sources could include, but are not limited to, solar and wind power. Annual operating costs for electricity at the DPS Facility are anticipated to be reduced by a minimum of 75% and/or possibly eliminated. The City intends to seek out grant funding sources to be used towards project implementation. If grant funding is secured for this project which will bring the Return on Investment (ROI) within acceptable levels.</i>	

FA-09	IT Infrastructure Capacity Funding
<i>One of the goals of the State of Michigan's SmartZone program is to provide local communities, through an LDFA, with the capability to improve Information Technology (IT) Infrastructure within Certified Technology Parks. Capacity improvements would be on a case-by-case basis, often associated with the needs of specific companies. Funding for these projects must occur in public right-of-ways or in a deeded easement only. It is not known when these individual requests will arise, and the improvement must be constructed within a short period of time. A pool of funding set aside from the LDFA's TIF capture would allow for a quick response, and improve the competitiveness of the City's technology parks for the attraction and/or retention of companies. There are no operating cost impacts associated with these improvements since the LDFA will not own the infrastructure, but rather would only pay the installation costs.</i>	

MR-01B	LDFA Road System: Rehabilitation Program
<i>Rehabilitation or reconstruction of failed concrete and asphalt sections within the LDFA District Road network, as identified through the City's Pavement Management System and based upon field inspections. The annual LDFA Concrete & Asphalt Rehabilitation Program allows for greater flexibility in coordinating activities with those of DPS crews. This program assists in maintaining road infrastructure and the viability of industrial and technology parks within the LDFA District. Operating costs are anticipated to decrease by \$6,000 per year for each 0.3 miles proposed to be replaced annually.</i>	

MR-01F	Crooks Boulevard: Street Lighting
<i>Installation of street lighting along Crooks Boulevard between South Boulevard and the M-59 Interchange to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded</i>	

**2023-2028 Capital Improvement Plan
Projects Pending**

through METRO Act funding sources. Operating costs of approximately \$15,000 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.

MR-02E

Hamlin Boulevard: Street Lighting

Installation of street lighting along Hamlin Boulevard between the West City Limit and Livernois Road to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$28,000 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.

MR-04B

Walton Boulevard: Street Lighting

Installation of street lighting along Walton Boulevard between the West City Limit and just east of Adams Road to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$10,800 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.

MR-05D

Adams Boulevard: Street Lighting

Installation of street lighting along Adams Boulevard between Marketplace Circle and just north of Hamlin Boulevard to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$10,400 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.

MR-05G

Adams Road @ Tienken Road: Intersection Improvements

Extension of the northbound Adams Road right-turn lane and the southbound Adams Road right-turn lane to increase storage capacity. Work also involves upgrading the existing traffic signal from a "span-wire" to a "box-span" configuration. This improvement is recommended based upon the City's Master Thoroughfare Plan Update and a previous joint traffic study between the cities of Rochester Hills and Auburn Hills. This project may assist with minimizing southbound Adams Road cut-through traffic through the Judson Park Subdivision, which has been brought forth to the Advisory Traffic and Safety Board on several occasions. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.

MR-13B

Dequindre Road Reconstruction (Hamlin Road - Auburn Road)

Reconstruction of Dequindre Road as a 5-lane road between Auburn Road and Hamlin Road. This improvement is part of a larger Road Commission of Oakland County (RCOC) project to widen Dequindre Road as a 5-lane road southbound to Long Lake Road in the City of Troy. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.

**2023-2028 Capital Improvement Plan
Projects Pending**

MR-15A	Adams Road @ Butler Road: Traffic Signal & Road Improvement
<p><i>Installation of a new traffic signal at the Adams Road @ Butler Road intersection. Corresponding center left-turn lane improvements are required to facilitate the proposed traffic signal. Pathway ramps meeting ADA compliance will also be installed, including push button and countdown signals. The City has received confirmation from RCOC that the intersection meets signal warrants #2 for installation with the condition that the University Presbyterian Church's (UPC) existing drive be removed and relocated to align with Butler Road and that UPC perform on-site parking lot improvements at their cost. The traffic signal installation is also conditioned upon restricting the turning movements in and out of the UPC's southerly drive and the existing drive for the Brookfield Academy to the north. The City and RCOC would share the costs for the installation of the traffic signal and construction of road improvements. The future operations and maintenance costs of the traffic signal would be shared by the City (25%), RCOC (50%), and the University Presbyterian Church (25%). Operating costs of approximately \$6,000 per year are anticipated due to the widened roadway section and the operation of an additional traffic signal.</i></p>	

MR-18	Dutton Road Paving (Rainbow Drive – Arthurs Way)
<p><i>Pave and improve approximately 4,200' of Dutton Road between approximately 3,000' west of Livernois Road (just east of Rainbow Drive) and the existing Dutton Road pavement just east of Livernois Road (approximately 1,200'). Proposed road improvements include placing concrete curb & gutter along both sides of Dutton Road to thereby eliminate extensive erosion of existing open ditching and abrupt side embankments adjacent to tree areas. Paving this segment of Dutton Road as a 2-lane roadway would improve road safety by providing a uniform paved road surface for steep road grade and improve safety for Dutton Road at its intersections: Tall Oaks Boulevard, Acorn Glen, Livernois Road, and the Paint Creek Trailway. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.</i></p>	

MR-26D	Livernois Boulevard: Street Lighting
<p><i>Installation of street lighting along Livernois Boulevard between Avon Road and just north of Walton Boulevard to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$12,500 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.</i></p>	

MR-37B	Barclay Circle @ Rochester Road: Traffic Signal Improvements
<p><i>Upgrade of the existing traffic signal to a modern box span design. Work would also include upgrading non-compliant pathway ramps to meet ADA compliance along with associated pedestrian countdown signals. The Barclay Circle median island will also be reworked to allow for the proper alignment between the left turn movements off Barclay Circle and Wabash Drive. This will eliminate the need for split time phasing, thus improving the traffic flow and capacity through the intersection. The traffic signal upgrade would be primarily funded via CMAQ funds. The City would be responsible for the costs associated with reconfiguring the Barclay Circle median island in order to allow for proper left turn offset with Wabash Road. Potentially minor cost savings to annual traffic signal operations and maintenance costs.</i></p>	

**2023-2028 Capital Improvement Plan
Projects Pending**

MR-42B

Livernois Road @ M-59 Highway: Bridge Expansion

Participate in a cost share agreement for expanding the Livernois Road @ M-59 Highway Bridge. The City and RCOC may have the option to construct a complete expansion to the 5-lane bridge, or construct and have abutments placed. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.

LS-05

Reuther Middle School Area Street Lighting

Installation of approximately 20 street lights along the walking routes, i.e., Culbertson Ave and Marlowe Ave near Reuther Middle School. Funding will be sought from Safe Routes to School for the installation of the street lights. The ongoing operations and maintenance would be funded 50/50 between Rochester Community School (RCS) District and the City. The installations would be coordinated with DTE Energy.

LS-06

Reuther Middle School Area Sidewalks

Installation of approximately 5,900' of 5' wide concrete sidewalk along the walking routes, i.e., Culbertson Ave and Marlowe Ave, near Reuther Middle School. Funding will be sought from Safe Routes to School for the installation of the sidewalks. The on-going operations and maintenance will be the responsibility of the adjacent property owners.

LS-07

Hamlin Court Drainage Improvements

Hamlin Court has had poor drainage and has been difficult to maintain for years. This project would extend storm water piping southbound down Hamlin Court to a point that an open ditch could be installed in order to provide drainage for the balance of the road. Any increased operating costs for maintenance would be offset by road and ditch maintenance cost savings.

LS-08

Bendelow Road Ditching (East Side)

Provide drainage for the east side of Bendelow Road including the front yards and road base. The spring thaws and heavy rains can cause water to pond in the yards and adjacent to the Bendelow roadway. In 1996, drainage for Bendelow Road was planned to be improved as part of the west branch of the East Ferry Drain. In 2004, the developer of the Country Club Village Subdivision agreed to install storm sewers that would provide drainage for the west side of Bendelow Road. In 2006, the East Ferry Drain project (SW-06A) was designed and constructed without the Bendelow Road improvements. The change in the project saved the City approximately \$420,000. This project would utilize the improvements previously installed by the developer to provide for catch basins and ditching to the east side of Bendelow Road. No additional operating costs are anticipated for site maintenance.

LS-09

Hillview Street Drainage Improvements

Install ditches along Hillview Street. Hillview Street is a gravel local street, 595' in length which runs east to west and slopes steeply at the eastern end. The roadway was constructed without a design and has experienced drainage problems throughout its life. The problem has gotten worse in the last few years as a result of the ditch's loss of definition. Most storm water travels down the roadway causing erosion and depositing the gravel material in a residential front yard. After heavy rains, residents routinely use a wheelbarrow and shovel to manually return the sand and gravel.

**2023-2028 Capital Improvement Plan
Projects Pending**

LS-14	Kingsview Avenue Paving (SAD)
<p><i>Pave approximately 2,100' of Kingsview Avenue from Livernois Road to Springwood Lane through the adopted City Policy for Special Assessment District gravel to pavement projects. The road is currently gravel. A majority of residents living on Kingsview Avenue submitted petition signatures to request the paving of Kingsview Avenue in accordance with the SAD policy adopted by City Council on October 1, 2013. This project does not include the paving of Kingsview Avenue Court since 3 out of 4 residents were against participation. Operating costs are anticipated to decrease for a period of time by approximately \$1,680 per year due to gravel road grading/chloride operations being eliminated.</i></p>	

LS-18	Runyon Road Paving
<p><i>Pave approximately 1,130 feet of Van Hoosen, Runyon and Washington Roads south of Tienken Road. The roads are currently gravel. This project could be coordinated with the proposed Runyon Road pathway project and would offset some of the storm water sewer and ditch enclosure costs that are currently in the new pathway project.</i></p>	

PK-04F	Splash Pad / Spray Park
<p><i>Add new water play feature (Splash Pad) to Spencer Park and/or Bloomer Park. This project can also address some ADA features for lake access and increase the offerings at Spencer Park. It would add a water feature to Bloomer Park. The project would generate additional attendance and revenue in either park.</i></p>	

PK-06A	Paint Creek Trailway: Resurfacing Schedule
<p><i>The Paint Creek Trail is surfaced with limestone fines which require major maintenance approximately every fifteen (15) years. As a member of the Paint Creek Trailway Commission, the City is responsible for the maintenance of its portion of the trail located within the City. The project will be coordinated by the Paint Creek Trailway Commission staff. No changes to operating costs are anticipated. Construction was last done in 2019.</i></p>	

PK-14	Nowicki Park: Development
<p><i>Development of the 35-acre park located on Adams Road to include both active and passive recreational opportunities.</i></p>	

PK-20	Avondale Park: Field Rehabilitation
<p><i>Growing demand for field rental is greater than available resources. Improved turf and irrigation will aid in the recovery of a field after use, allowing additional games to be played at the park to help meet demand and to generate additional revenue. Private Local League support will be sought to offset some of the costs to rehabilitate the field. Operating costs of approximately \$10,000 per year per field are anticipated to remain consistent with timely renovation, before more extensive service levels are required to keep the field in a suitable condition for play.</i></p>	

**2023-2028 Capital Improvement Plan
Projects Pending**

PK-25A	Community Pool
<i>A community request for an outdoor community pool. The pool location is unknown at this time. Staffing costs would be approximately \$350,000 per year. Operational costs would be approximately \$50,000 per year and maintenance costs would be approximately \$100,000 per year. Insurance and liability costs would also increase approximately \$100,000 per year. Grants will be pursued for this project.</i>	
PW-04	Livernois Road Pathway (New Life Lane – Tienken Road)
<i>Construction of approximately 4,000' of 8' wide pathway along the west side of Livernois Road between New Life Lane and Tienken Road. Project is also to include a bridge crossing over Sargent Creek. Operating costs of approximately \$1,120 per year are anticipated due to the additional pathway section added.</i>	
PW-07E	Adams Road Pathway – East Side [Avon Road – S of Hillendale]
<i>Construction of approximately 3,330 feet of 8 foot wide asphalt pathway along the east side of Adams Road between Avon Rd and just south of Hillendale Dr. Project also includes a bridge or culvert crossing over the stream. Operating costs of approximately \$1,200 per year due to the additional pathway section added.</i>	
PW-08D	Tienken Road Pathway Gaps [Tiverton Trail Drive – E of Whispering Knoll Lane]
<i>Construction of approximately 810' of 8' wide asphalt pathway along the north side of Tienken Road between Tiverton Trail Drive and 400' east of Whispering Knoll Lane to fill in the pathway gaps. Operating costs of approximately \$250 per year are anticipated due to the additional pathway sections added.</i>	
PW-08E	Tienken Road Pathway [Van Hoosen Road – Washington Road]
<i>Construction of approximately 1,100' of 8' wide pathway along the south side of Tienken Road between Van Hoosen Road and Washington Road, including ramps at the SE and NW corners of the roundabout. Operating costs of approximately \$600 per year are anticipated due to the additional pathway section added.</i>	
PW-13	Runyon Road Pathway
<i>Construction of approximately 1,700' of 8' wide concrete pathway along the west side of Van Hoosen, south side of Runyon and east side of Washington Road. The pathway will fill an existing pathway system gap while also providing a pedestrian link to the City Museum at the Van Hoosen Farm. Construction is planned to begin in 2023.</i>	
PW-31D	John R Road Pathway [Hamlin Road – School Road]
<i>Construction of approximately 4,350' of 8' wide asphalt pathway along the east side of John R Road between Hamlin Road and School Road. Operating costs of approximately \$1,220 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2023.</i>	

**2023-2028 Capital Improvement Plan
Projects Pending**

SS-09

Livernois Sanitary Sewer Extension

Extend the sanitary sewer approximately 540 linear feet south on Livernois to provide access for properties currently not connected to public sewer.

SS-13

Sheldon Road: Sanitary Sewer Metering Equipment

Installation of new sanitary sewer metering equipment in existing manhole location on Sheldon Road to monitor the amount of Oakland Township sanitary sewer flows entering the City of Rochester Hills Sanitary Sewer System. The installation of this equipment will allow the City to monitor Oakland Township's sanitary sewer flow in order to insure that they are not exceeding their allotted capacity. The sanitary sewer installation on Sheldon Road was constructed with the District 21 Sanitary Sewer Interlocal Agreement approved by City Council. The City is currently visually monitoring Oakland Township flow and proposes to install the equipment when additional homes are connected to the system. Annual operating costs are anticipated to be covered by the Oakland County Water Resources Commissioner.

SW-03B

Karas Creek Bank Stabilization

Perform bank stabilization along the Karas Creek (Section 21) from Hamlin Road north to the Clinton River. The existing open ditch is badly eroded and is very sinuous. Soil from the bank is eroding away and is being transported to the Clinton River. If allowed to continue, adjacent lands are at risk of falling into the creek and continued sediment deposits into the river could cause negative impacts to this channel and the Clinton River bank improvements. No additional operating costs are anticipated for site maintenance.

SW-04B

Stoney Creek Drain Extension

In the northeast section of Rochester Hills there are three (3) main tributary branches of Stoney Creek referred to as the Fodera Drain (the Sheldon Road Branch, the Mead Road Branch, and the Tienken Road Branch). These branches service a drainage area of approximately 1,230 acres that extend into Oakland Township. The Mead Road Branch is intended to address the drainage of Mead Road and areas between Blue Beech Road and Wimberly Road. The Tienken Road Branch is intended to address drainage along Rochester Road north of Tienken Road including Perrydale Street and along Orion Road between Ann Maria Drive and Cherry Tree Lane. The Tienken Road branch is also intended to include local drainage for the adjacent streets along Orion Road.

SW-05C

Rewold Drain (Phase C)

Construction of a regional detention basin north of Hamlin Road and west of John R Road on the Christian Memorial Cultural Center site. According to the Rewold Drain Study, floodwaters can flood over John R Road during a significant rain event, while water currently floods over Hamlin Road near John R Road. This project will correct both of these conditions except during an extreme rain event. Operating costs of approximately \$5,000 per year are anticipated for site maintenance. The City will pursue cost-sharing options for this project and also for the on-going operations.

**2023-2028 Capital Improvement Plan
Projects Pending**

SW-08A

Major Waterway Preservation

Project to identify areas along the Clinton River, Paint Creek, and Stony Creek that could benefit from a variety of actions such as stream bank stabilization and/or land acquisition to protect the natural features of the waterways and adjacent tributary areas such as floodplains and wetlands. This project is intended to be funded entirely through grant sources. The City is continuing to seek grant support for preservation.

SW-10

Sump Line Collection System

Provide a permanent connection point for sump pump discharge for subdivisions that do not have sump collection systems. Many of the subdivisions developed in the 1970's and early 1980's do not have sump pump collection systems designed to capture footing drain discharge from residential homes. Many complaints are received of icing in roadways and yards from being saturated by excess sump water. This project proposes to install approximately 83,000 lineal feet of sump collection lines along roadways and will require that homeowners connect. In addition to icing and wet ground complaints, there is a concern that some homeowners may have violated city code by connecting footing drains to the sanitary sewer system, which reduces capacity in the sanitary sewer system and increases the amount of discharge to the county interceptor which increases overall sanitary sewer disposal costs.

SW-11

Clinton River / Yates Park: Riverbank Stabilization

Angler traffic at Yates Park, the adjacent dam, and the Cider Mill area has caused bank erosion resulting in pool filling, over-widening, and lack of holding water for steelhead trout. This project seeks to utilize the latest science to design and then restore habitat and provide suitable access along the river at this trout fishery. Partnership with Clinton River Watershed Council for monitoring and public involvement will convey results. The design phase will create a master plan for future construction phases. The construction phases will be broken into smaller projects as those that can be performed with volunteers and those that would require heavy equipment/contractors. Once the planning phase is completed, construction projects will be more attractive for receiving grant support. The Great Lakes Restoration Initiative (GLRI) has been a source of grants for similar projects. Now that the City has a Natural Resources Division, some of these efforts may be shared.

SW-15

Infra-Red Aerial Photography Survey

The infra-red aerial survey provides the impervious/non-impervious surface usage for all properties in Rochester Hills. This survey will be the basis to define the Residential Equalized Units (REU) ratio to base costs relating to a Stormwater Utility. The Stormwater Utility is currently being proposed through a Public Safety & Infrastructure sub-committee, and as the process moves forward, this aerial survey is part of the requirements needed to meet implementation goals.

WS-09

Flora Valley Court – River Bend Drive: Water Main Connection

Install approximately 1,300' of 8" water main between River Bend Drive and Flora Valley Court (Proposed Drive) in Section 15 to complete a water main loop and eliminate two long dead end mains. The City discourages dead end water mains that extend more than 600'. A looped system eliminates the need for flushing and creates a more redundant system. Impact on future operating costs minimal as this would be a small addition to our water main system, will save on the need for flushing dead end water mains.

**2023-2028 Capital Improvement Plan
Projects Pending**

WS-15

Michelson Road: Water Main Extension

Due to a failure of the City water main crossing M-59 just east of Winter Creek Road, the existing water main on the south side of M-59 is now a 1,800-foot dead end. This project will extend 8" ductile iron pipe or high-density polyethylene (HDPE) pipe along Michelson Road approximately 1,200 feet to create a looped system. The City discourages dead end water mains that extend more than 600 feet. A looped system eliminates the need for flushing and creates a more redundant system. Impact on future operating costs minimal as this would be a small addition to our water main system, will save on the need for flushing dead end water mains.



innovative *by* nature

2023-2028 Capital Improvement Plan CIP Role Identification

The Capital Improvement Plan **Policy Group** reviews the policy, develops the project rating and weighting criteria, rates project applications, reviews funding options, and presents the six-year recommendation to the Administrative Group.

Planning Commission Representative (2)
City Council Representative
Building/Ordinance/Facilities Director
Chief Financial Officer
Parks & Natural Resources Director
Planning & Economic Development Director
Department of Public Services Director

The Capital Improvement Plan **Project Group** prepares new project applications, reviews existing CIP projects, and serves as support staff to departments and the Policy Group as needed.

City Clerk	Planning Manager
Facilities Manager	Media Production Leader
Deputy Director DPS / City Engineer	Park Manager
Deputy Information Systems Director	Public Utilities Engineering Manager
Fire Chief	Senior Financial Analyst
Fleet Manager	Communication Systems Administrator
Economic Development Manager	Transportation Engineering Manager

The **Administrative Group** brings the CIP Draft forward at the Planning Commission Workshop and presents the CIP at the Planning Commission Public Hearing.

Chief Financial Officer
Planning & Economic Development Director
Senior Financial Analyst

The **Planning Commission** works with the Policy Group during the plan development, conducts workshops, reviews the Policy Group's recommendation, receives public input, conducts public hearings, adopts the plan, and requests City Council to consider incorporating funding for projects into the upcoming three-year Budget Plan.

The **City Council** is encouraged to use the CIP as a tool in the adoption of the three-year Budget Plan in accordance with City Council goals and objectives.

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

**2023-2028 Capital Improvement Plan
Project Application Forms**

2023-2028 Capital Improvement Plan – Project Application

Project Title:

Program Area:

Prepared By:

Date Prepared:

CIP ID #:

Project Description: Provide a brief (1-2 paragraph) description of project:

Planning Context: Is the project part of an Adopted Program, Policy or Plan?

Yes (Must Identify):

No

Must List the adopted program or policy, and how this project directly or indirectly meets these objectives:

Legal Context: Is the City Legally Obligated to perform this service?

Yes No

Please describe City's Obligation:

Schedule: Estimated project beginning and ending dates. If project will take several years to complete, please fill out Form 2. If applicable, be sure to include any work done in prior years, including studies or other planning:

Coordination: Please identify if this project is dependant upon one or more other CIP projects, and please describe what the relationship is:

Project Priority: Low, Medium, High

Priority within Program Area

Priority Citywide

2023-2028 Capital Improvement Plan Project Application Forms

2023-2028 Capital Improvement Plan – Project Application

Prior Approval: Is this project included the 2022 Adopted or prior year's budget? Has this project been approved by any Board, Commission or City Council?

- Yes (Please check appropriate box(es) below)
 No
- City Council
 Planning Commission
- 2022 Budget
 Prior Year Budget: _____

Total Estimated Cost: In 2022 dollars (Amount shown here should agree with total on Form 2)

\$ _____

List all funding options available for this project?

Recommended funding option(s) to be used? (i.e.: Operating Revenues, Fund Balance, Bond Issue etc...)

Basis of Cost Estimate: Please check one of the following

- Cost of comparable facility / equipment
 Rule of thumb indicator / unit costs
- Cost estimate from engineer / architect
 Preliminary estimate
- Ballpark "guesstimate"

Budget Impact (Costs): Any and all future operating costs this project/item will create: Payroll/Staffing; Maintenance; Supplies etc... (* *Details Required*)

Budget Impact (Savings): Any and all future operating savings this project/item will create: Payroll/Staffing; Maintenance; Supplies etc... (* *Details Required*)

If Cost Impact Exceeds Saving Impact: Please explain in detail the increased level of services that will be provided with the implementation of this project (* *Details Required*)

** Projects submitted without thorough future cost/savings projections may not be accepted*

2023-2028 Capital Improvement Plan Project Application Forms

2023-2028 Capital Improvement Plan – Equipment Application

Equipment: Date Prepared:

Department:

Form of Acquisition: Please check one of the following

Purchase Rental / Lease

Number of Units Requested:

Estimated Service Life (Years):

Total Net Impact Over Service Life	Per Unit (\$):	Total Cost (\$):
<i>Plus: Purchase Price:</i>	<input type="text"/>	<u>\$0.00</u>
<i>Plus: Installation or Related Charges:</i>	<input type="text"/>	<u>\$0.00</u>
<i>Less: Trade-in, Salvage Value, Discount:</i>	<input type="text"/>	<u>\$0.00</u>
Net Purchase Cost / Annual Rent:	<u>\$0.00</u>	<u>\$0.00</u>
<i>Plus: Annual Operational – After:</i>	<input type="text"/>	<u>\$0.00</u>
<i>Less: Annual Operational – Savings:</i>	<input type="text"/>	<u>\$0.00</u>
Net Annual Operational Impact:	<u>\$0.00</u>	<u>\$0.00</u>
Net Operational Impact Over Service Life:	<u>\$0.00</u>	<u>\$0.00</u>
Total Net Impact Over Service Life:	<u>\$0.00</u>	<u>\$0.00</u>

Purpose of Expenditure: Please check appropriate box(es):

- | | |
|--|---|
| <input type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Present Equipment Obsolete |
| <input type="checkbox"/> Replace Worn-Out Equipment | <input type="checkbox"/> Reduce Personnel Time |
| <input type="checkbox"/> Expanded Service Life | <input type="checkbox"/> New Operation |
| <input type="checkbox"/> Increased Safety | <input type="checkbox"/> Improved Service to Community, Procedures etc... |
| <input type="checkbox"/> Other: <input type="text"/> | |

Replaced Item(s): Attach Separate Sheet if Necessary

Item	Make	Age	Prior Year's	
			Maintenance	Rental Cost
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

2023-2028 Capital Improvement Plan Project Application Forms

Project Title: _____

CIP ID #: _____

Project Construction	Cost Before 2022	ADOPTED BUDGET 2022	PROJECTED BUDGET 2023	PROJECTED BUDGET 2024	2025	2026	2027	2028	Total	City Share	TOTAL CITY
Preliminary Engineering									\$0	100%	\$0
Right-of-Way Services									\$0	100%	\$0
Land Acquisition (ROW)									\$0	100%	\$0
Geotechnical Engineering									\$0	100%	\$0
Construction									\$0	100%	\$0
Construction Engineering									\$0	100%	\$0
Other Construction Costs									\$0	100%	\$0
Equipment / Vehicle Purchase									\$0	100%	\$0
Total Project Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

Future Net Operating Costs / Savings	Cost Before	ADOPTED BUDGET 2022	PROJECTED BUDGET 2023	PROJECTED BUDGET 2024	2025	2026	2027	2028	Total	City Share	TOTAL CITY
Est. Staffing Impact									\$0	100%	\$0
Est. Operational Impact									\$0	100%	\$0
Est. Maintenance Impact									\$0	100%	\$0
Est. Other Impact									\$0	100%	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Grand Total Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

* Coordinate with:

* Note:

2023-2028 Capital Improvement Plan Project Rating Form

2023-2028 CAPITAL IMPROVEMENT PROJECT RATING FORM				
Project Name: _____	Project #:		_____	
Department: _____	Total Score: 0			
Rater Name: _____	Score Range	Rater Score	Weight	Total Points
1 Contributes to Health, Safety and Welfare Eliminates a known hazard (accident history) Eliminates a potential hazard Materially contributes Minimally contributes No impact	5		5	0
	4			
	3			
	1			
	0			
2 Project Needed to Comply with Local, State or Federal Law Yes No	5		5	0
	0			
3 Project Conforms to Adopted Program, Policy or Plan Project is consistent with adopted City Council policy or plan Project is consistent with Administrative policy No policy / plan in place	5		4	0
	3			
	0			
4 Project Remedies an Existing or Projected Deficiency Completely Remedy Problem Partially Remedy Problem No	5		3	0
	3			
	0			
5 Will Project Upgrade Facilities, Equipment, Vehicle or Apparatus Rehabilitates / upgrades existing facility, equipment, vehicle or apparatus Replaces existing facility, equipment, vehicle or apparatus New facility, equipment, vehicle or apparatus	5		3	0
	3			
	1			
6 Contributes to Long-term Needs of Community More than 30 years 21 - 30 years 11 - 20 years 4 - 10 years 3 years or less	5		2	0
	4			
	3			
	2			
	1			
7 Annual Impact on Operating Costs Compared to Operating Costs Absent the Project Net Cost Savings No Change Minimal increase (<\$25,000) Moderate increase (\$25,000 - \$100,000) Major increase (>\$100,000)	5		2	0
	4			
	3			
	2			
	1			
8 Impact Measures - Net Present Value & Internal Rate of Return / # of Years to Recoup Costs High / 0-3 Years Medium-High / 4-7 Years Medium / 8-11 Years Medium-Low / 12-15 Years Low / 16 - 20 Years Never	5		2	0
	4			
	3			
	2			
	1			
	0			
9 Service Area of Project Regional City-Wide Several neighborhoods One neighborhood or less	5		2	0
	4			
	3			
	1			
10 Department Priority High Medium Low	5		2	0
	3			
	1			
11 Project Delivers Level of Service Desired by Community High Medium Low	5		2	0
	3			
	1			

2023-2028 Capital Improvement Plan Fleet Replacement Schedule

2023 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Sign Shop Cutter	DPS - Roads	#7036	5	\$ 7,940
Rotary Broom	Parks - Spencer	#6155	4	\$ 8,600
Slide-In Aluminum Dump Unit	DPS	#6526	10	\$ 10,750
Zero-Turn Mower	Parks - Borden	#7189	4	\$ 14,290
Zero-Turn Mower	Parks - Borden	#7190	4	\$ 14,290
Utility Vehicle	Parks - Spencer	#6778	4	\$ 16,380
Utility Vehicle	Parks - Borden	#7226	4	\$ 21,900
Municipal Tractor	DPS		12	\$ 200,000
Steam Generating Unit/Trailer	DPS	39-225	12	\$ 54,750
Equipment Trailer	DPS	39-237	10	\$ 20,000
Traffic Arrowboard	DPS	39-338	7	\$ 7,060
Traffic Arrowboard	DPS	39-339	7	\$ 7,060
Crash Attenuator	Fleet	39-327	10	\$ 37,960
Service Truck	Fleet	39-015	12	\$ 75,000
Tool Truck - Concrete Crew	DPS - Roads	39-297	10	\$ 65,170
Pickup 4wd w\ Plow	Facilities	39-530	7	\$ 56,480
Tandem Axle Dump Truck	DPS	39-542	12	\$ 300,000
Tandem Axle Dump Truck	DPS	39-541	12	\$ 325,000
Tandem Axle Dump Truck	DPS	39-540	12	\$ 325,000
Pickup 4wd Dump/Tool Body	Natural Resources	39-543	7	\$ 50,000
Pickup 4wd w\ Plow	Parks - Borden	39-547	6	\$ 51,110
Pickup 4wd w\ Dump	Parks - Borden	39-548	6	\$ 68,750
2-Yard Dump Truck	Parks - Borden	39-549	8	\$ 128,410
Forestry Chipper Truck	Forestry	39-552	8	\$ 102,710
Sport Utility 4wd	Building	39-561	7	\$ 36,340
Sport Utility 4wd	Building	39-562	7	\$ 36,340
Pickup 4wd	DPS	39-563	7	\$ 41,220
Pickup 4wd	DPS/Engineering	39-564	7	\$ 41,220
Pickup 4wd	DPS /Engineering	39-565	7	\$ 41,220
Pickup 4wd	Building	39-566	7	\$ 41,220
Pickup 4wd w\ Plow & Platform	DPS	39-567	6	\$ 50,000
Pickup 4wd w\ Plow & Platform	DPS	39-568	6	\$ 50,000
Cargo Van	DPS - W&S	39-570	7	\$ 32,650
Cargo Van	DPS - W&S	39-571	7	\$ 32,650
Pickup 4wd w \Plow	DPS	39-575	7	\$ 62,330
Pickup 4wd w/Plow & Dump Body	Cemetery	39-586	6	\$ 49,270
GMC TS15653	Building	39-576	7	\$ 42,100
GMC Savanna	Facilities	39-574	7	\$ 36,000
2 WD EXT CAB PICKUP	Building	39-577	7	\$ 42,340
4X4 CREW CAB PICKUP	Building	39-578	7	\$ 42,340
Pickup 4wd w\ Plow	Parks - Borden	39-579	6	\$ 49,720
GMC SIERRA 4X4 PICKUP w\ Plow	Parks - Borden	39-589	6	\$ 39,440
GMC SIERRA 4X4 PICKUP w\ Plow	Parks - Borden	39-590	6	\$ 39,440
Sewer Truck	DPS	39-546	10	\$ 766,860
TOTAL 2023 FLEET VEHICLE / EQUIPMENT COSTS:				\$3,541,310

2023-2028 Capital Improvement Plan Fleet Replacement Schedule

2024 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Zero-Turn Mower	<i>Parks - Borden</i>	#6832	4	\$ 14,790
Zero-Turn Mower	<i>Parks - Borden</i>	#6833	4	\$ 14,790
Mobile Lift Column	<i>DPS</i>	#6607	10	\$ 80,000
4X4 CREW CAB PICKUP	<i>Building</i>	39-588	7	\$ 46,150
Cargo Van	<i>DPS - Meters</i>	39-591	7	\$ 35,490
Cargo Van	<i>Facilities</i>	39-592	7	\$ 35,490
4X4 CREW CAB PICKUP	<i>DPS</i>	39-587	7	\$ 46,150
Passenger Vehicle	<i>Parks - Bloomer</i>	39-585	7	\$ 34,830
Pickup 4wd	<i>Parks</i>	39-285	7	\$ 35,880
Pickup 4wd w\ Crane Body	<i>DPS</i>	39-593	7	\$ 77,920
Street Sweeper	<i>DPS</i>	39-029	7	\$ 434,060
Pickup 4wd w\ Plow	<i>DPS</i>	39-606	7	\$ 49,880
GMC Cut Away Van/Cube w\ Interior Package	<i>DPS</i>	39-442	12	\$ 100,750
Pickup 4wd w\ Platform	<i>Parks - Borden</i>	39-560	7	\$ 59,760
Pickup 4wd w\ Plow	<i>Parks</i>	39-605	7	\$ 49,130
TOTAL 2024 FLEET VEHICLE / EQUIPMENT COSTS:				\$1,115,070
2025 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Tri-Wave 60 inch Overseeder	<i>Parks - Borden</i>	#2432	8	\$ 21,760
Pressure Washer	<i>DPS - Fleet</i>	#6743	5	\$ 17,010
John Deere Gator	<i>Parks - Borden</i>	#6776	5	\$ 11,220
John Deere Gator	<i>Parks - Borden</i>	#6777	5	\$ 11,220
EZ Go Utility Vehicle	<i>Parks - Museum</i>	#6780	5	\$ 21,090
Integrated Tool-Carrier Bucket	<i>DPS</i>	39-169	10	\$ 542,300
Trash Pump	<i>DPS - Fleet</i>	39-212	10	\$ 150,290
Asphalt Roller: Multiquip	<i>DPS</i>	39-340	8	\$ 24,040
Concrete Saw	<i>DPS - Roads</i>	39-336	10	\$ 44,330
Municipal Tractor	<i>DPS - Pathways</i>	39-287	7	\$ 200,000
John Deere Backhoe	<i>DPS</i>	39-572	10	\$ 230,340
Electric Utility Vehicle	<i>Cemetery</i>	39-347	7	\$ 18,870
Cargo Van	<i>Facilities</i>	39-604	7	\$ 36,750
Dump Truck	<i>DPS - Roads</i>	39-603	7	\$ 73,280
Dump Truck	<i>Cemetery</i>	39-531	10	\$ 50,000
Pickup 4wd	<i>Building</i>	39-598	7	\$ 40,040
Pickup 4wd	<i>Building</i>	39-599	7	\$ 40,040
Pickup 4wd	<i>Building</i>	39-600	7	\$ 40,040
Pickup 4wd	<i>Building</i>	39-601	7	\$ 40,040
Passenger Vehicle	<i>Building</i>	39-597	7	\$ 41,900
Cargo Van	<i>Facilities</i>	39-602	7	\$ 36,750
Pickup 4wd w\ Crane Body	<i>DPS</i>	39-569	10	\$ 112,350
Passenger Vehicle	<i>DPS - Admin</i>	39-596	7	\$ 41,900
TOTAL 2025 FLEET VEHICLE / EQUIPMENT COSTS:				\$1,845,560

2023-2028 Capital Improvement Plan Fleet Replacement Schedule

2026 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
John Deere Gator	<i>Parks - Borden</i>	#6606	4	\$ 11,010
John Deere Bunker & Field Rake	<i>Parks - Borden</i>	#6841	5	\$ 23,020
TIG Welder	<i>DPS - Fleet</i>	#6882	8	\$ 11,710
Utility Vehicle	<i>Parks - IH</i>	#7232	7	\$ 19,260
Utility Vehicle	<i>Parks - Spencer</i>	#7242	7	\$ 19,040
Wheel Balancer	<i>DPS - Fleet</i>	#5282	8	\$ 7,860
Radar Speed Display Trailer	<i>OCSO</i>	39-337	5	\$ 17,970
Compact Excavator	<i>DPS</i>	39-573	10	\$ 133,280
Wheel Loader	<i>DPS</i>	39-580	10	\$ 313,160
Wheeled Excavator	<i>DPS - Roads</i>	39-581	10	\$ 461,560
Tandem Axle Dump Truck	<i>DPS</i>	39-556	12	\$ 300,000
Tandem Axle Dump Truck	<i>DPS</i>	39-557	12	\$ 300,000
Tandem Axle Dump Truck	<i>DPS</i>	39-558	12	\$ 300,000
Tandem Axle Dump Truck	<i>DPS</i>	39-559	12	\$ 300,000
TOTAL 2026 FLEET VEHICLE / EQUIPMENT COSTS:				\$2,217,870
2027 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Zero Turn Mower	<i>Cemetery</i>	#6998	5	\$ 20,820
Rotary Broom	<i>Parks - Spencer</i>	#6155	4	\$ 11,270
Zero-Turn Mower	<i>Parks - Borden</i>	#7189	4	\$ 18,730
Zero-Turn Mower	<i>Parks - Borden</i>	#7190	4	\$ 18,730
Utility Vehicle	<i>Parks - Spencer</i>	#6778	4	\$ 21,470
Utility Vehicle	<i>Parks - Borden</i>	#7226	4	\$ 28,710
Utility Vehicle	<i>Parks - IH</i>		4	\$ 25,250
Equipment Trailer	<i>OCSO</i>	39-230	5	\$ 15,000
Equipment Trailer	<i>DPS</i>	39-231	10	\$ 25,000
Equipment Trailer	<i>DPS</i>	39-232	10	\$ 15,000
Equipment Trailer	<i>DPS</i>	39-233	10	\$ 15,000
Equipment Trailer	<i>DPS</i>	39-234	10	\$ 20,000
Service Hoist	<i>Parks - Borden</i>	#2431	10	\$ 20,930
Hydroseeder	<i>DPS</i>	39-341	10	\$ 56,990
20 Ton Equipment Trailer	<i>DPS</i>	39-224	10	\$ 33,670
Excavator Bucker	<i>DPS</i>	39-581	10	\$ 6,440
Grader	<i>DPS</i>	39-539	15	\$ 598,620
Sign/Guardrail Truck	<i>DPS</i>	39-594	10	\$ 244,680
Pickup 2500 4wd w\ Plow	<i>DPS</i>	39-611	7	\$ 56,260
Pickup 2500 4wd w\ Plow	<i>DPS</i>	39-610	7	\$ 61,710
Pickup 2wd	<i>Ordinance</i>	39-621	7	\$ 42,580
Pickup 2wd	<i>Ordinance</i>	39-622	7	\$ 42,580
Pickup 4wd	<i>DPS - W/S</i>	39-616	7	\$ 56,260
Pickup 4wd	<i>Natural Resources</i>	39-623	7	\$ 42,580
Pickup 4wd w\ Plow & Plow Wings	<i>Facilities</i>	39-613	7	\$ 57,330
Pickup 4wd w\ Plow	<i>DPS</i>	39-614	7	\$ 56,260
Pickup 4wd w\ Plow	<i>DPS</i>	39-615	7	\$ 56,260
Pickup 4wd w\ Plow	<i>DPS</i>	39-612	7	\$ 56,260
Pickup 4wd w\ Plow	<i>DPS</i>	39-617	7	\$ 56,260
Pickup 4wd w\ Plow	<i>DPS</i>	39-619	7	\$ 56,260
Pickup 4wd w\ Platform & Liftgate	<i>DPS</i>	39-635	10	\$ 63,270
Pickup 4wd w\ Plow	<i>DPS</i>	39-638	7	\$ 80,620
Pickup 4wd w\ Plow	<i>DPS</i>	39-639	7	\$ 78,440
Pickup 4wd w\ Plow & Platform	<i>DPS</i>	39-618	7	\$ 56,260
Pickup 4wd w\ Plow & Platform & Plow Wings	<i>DPS</i>	39-620	7	\$ 57,330
TOTAL 2027 FLEET VEHICLE / EQUIPMENT COSTS:				\$2,172,830

2023-2028 Capital Improvement Plan Fleet Replacement Schedule

2028 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Zero Turn Mower	<i>Parks - Borden</i>	#6832	4	\$ 19,390
Zero Turn Mower	<i>Parks - Borden</i>	#6833	4	\$ 19,390
Asphalt Patching Unite	<i>DPS</i>	39-242	8	\$ 43,330
Sign Plotter Cutter	<i>DPS</i>	#7036	5	\$ 11,140
Air Compressor	<i>DPS</i>	39-346	10	\$ 37,740
Tractor	<i>Cemetery</i>	39-607	10	\$ 103,030
Infield Groomer	<i>Parks - Borden</i>	#7127	10	\$ 55,680
Portable Light Tower	<i>DPS</i>	39-342	10	\$ 14,330
Portable Light Tower	<i>DPS</i>	39-343	10	\$ 14,330
Passenger Vehicle	<i>DPS</i>	39-525	7	\$ 55,140
Passenger Vehicle	<i>DPS - Pool</i>	39-526	7	\$ 55,140
Sport Utility 4wd	<i>DPS - W&S</i>	39-626	7	\$ 43,760
Passenger Car	<i>Assessing</i>	39-551	7	\$ 49,410
Pickup 4wd w\ Plow	<i>DPS</i>	39-627	7	\$ 49,570
Pickup 4wd w\ Plow & Platform	<i>DPS</i>	39-567	6	\$ 74,330
Pickup 4wd w\ Plow & Platform	<i>DPS</i>	39-568	6	\$ 74,330
Sport Utility 4wd	<i>Media</i>	39-648	7	\$ 54,010
Pickup 4wd w\ Plow	<i>Parks - Borden</i>	39-547	6	\$ 71,680
Pickup 4wd w\ Dump	<i>Parks - Borden</i>	39-548	6	\$ 96,430
Tandem Axle Dump	<i>DPS</i>	39-583	12	\$ 499,150
Tandem Axle Dump	<i>DPS</i>	39-584	12	\$ 499,150
TOTAL 2028 FLEET VEHICLE / EQUIPMENT COSTS:				\$1,940,460

2023-2028 Capital Improvement Plan Fire Replacement Schedule

2023 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
None Scheduled				\$ -
2023 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ -

2024 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Fire Suppression	<i>Battalion 1</i>	5	\$ 67,500
2024 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 67,500

2025 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
None Scheduled				\$ -
2025 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ -

2026 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
None Scheduled				\$ -
2026 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ -

2027 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Fire Prevention	<i>Captain 1</i>	10	\$ 61,700
Sport Utility 4wd	Fire Suppression	<i>EMS-1</i>	10	\$ 61,700
Pumper	Fire Suppression	<i>Reserve Engine</i>	20	\$ 749,530
2027 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 872,930

2028 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Administration	<i>Chief 1</i>	10	\$ 70,440
Sport Utility 4wd	Administration	<i>Chief 2</i>	10	\$ 70,440
Sport Utility 4wd	Fire Prevention	<i>Chief 3</i>	10	\$ 70,440
Sport Utility 4wd	Training	<i>Captain 2</i>	10	\$ 78,740
Ambulance	EMS	<i>Alpha 21</i>	6	\$ 461,190
Ambulance	EMS	<i>Alpha 22</i>	6	\$ 461,190
Ambulance	EMS	<i>Alpha 24</i>	6	\$ 461,190
Ambulance	EMS	<i>Alpha 23</i>	6	\$ 461,190
Ambulance	EMS	<i>Alpha 25</i>	6	\$ 461,190
2028 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 2,596,010



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NEW PROJECTS ADDED TO 2023-2028 CIP AGGREGATE

2023-2028 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET

PROJECT NUMBER AND NAME	PROJECT COORDINATION	AVERAGE RATING	POTENTIAL FUNDING SOURCE(S)	TOTAL PROJECT COST	CITY SHARE	TOTAL CITY COST	FUTURE CITY COST (2023-2028)	ACTUAL COST THRU 2022	2022		2023		2024		2025		2026		2027		2028	
									PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST
Parks and Recreation:																						
PK-01M	Bloomer Park: Hilltop & Brick House Restroom Replacement	None	124	Capital Improvement Fund	2,000,000	100%	2,000,000	2,000,000	-	-	50,000	50,000	1,950,000	1,950,000	-	-	-	-	-	-	-	-
PK-01N	Bloomer Park Pinegrove & Yates Park Restroom Replacement	None	122	Capital Improvement Fund	1,275,000	100%	1,275,000	1,275,000	-	-	-	-	25,000	25,000	1,250,000	1,250,000	-	-	-	-	-	-
PK-11B	Clinton River Bank Stabilization @ Cloverport GS Property	None	111	Capital Improvement Fund	229,300	100%	229,300	229,300	-	29,300	29,300	200,000	200,000	-	-	-	-	-	-	-	-	
PK-04H	Spencer Park Entrance Pathway	None	109	Capital Improvement Fund	171,000	100%	171,000	171,000	-	19,290	19,290	151,710	151,710	-	-	-	-	-	-	-	-	
PK-17A	Playground Upgrades	None	103	Capital Improvement Fund	580,780	100%	580,780	580,780	-	-	-	-	-	-	-	-	151,400	151,400	429,380	429,380	-	-
PK-16B	Yates Park: Clinton River Access Improvements	None	101	City Funds / Grants	300,000	100%	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000	-
PK-05B	Borden Park: Roller Hockey Rink Rehabilitation	None	98	Capital Improvement Fund	104,810	100%	104,810	104,810	-	-	-	-	-	-	-	-	-	-	104,810	104,810	-	-
PK-05G	Basketball, Tennis, and Pickle Ball Court Renovation Program	None	98	Capital Improvement Fund	642,732	100%	642,732	180,000	212,732	250,000	250,000	180,000	180,000	-	-	-	-	-	-	-	-	-
PK-13	Innovation Hills: Park Development	None	94	City Funds	11,496,339	50%	5,748,170	1,925,000	6,646,339	1,000,000	500,000	1,000,000	500,000	1,200,000	600,000	1,650,000	825,000	-	-	-	-	-
PK-05N	Borden Park: Pitching Machines	None	92	Capital Improvement Fund	175,000	100%	175,000	175,000	-	-	-	-	25,000	25,000	150,000	150,000	-	-	-	-	-	-
PK-01J	Bloomer Park Stone Building Upgrades	None	86	Capital Improvement Fund	360,000	100%	360,000	330,000	-	30,000	30,000	330,000	330,000	-	-	-	-	-	-	-	-	-
PK-01O	Bloomer Park: Climbing Playscape	None	86	Capital Improvement Fund	200,000	100%	200,000	200,000	-	-	200,000	200,000	200,000	-	-	-	-	-	-	-	-	-
PK-27	Park Entrance Signs	None	84	Capital Improvement Fund	455,000	100%	455,000	455,000	-	-	-	-	455,000	455,000	-	-	-	-	-	-	-	-
PK-24A	Veterans Memorial Pointe Gazebo Replacement	None	81	Capital Improvement Fund	175,000	100%	175,000	175,000	-	-	-	-	-	-	-	-	25,000	25,000	150,000	150,000	-	-
PK-16C	Yates Park Playground Development	None	73	Capital Improvement Fund	470,000	100%	470,000	470,000	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000	440,000
PK-01K	Bloomer Park: Disc Golf Course (18 Holes)	None	73	Capital Improvement Fund	75,000	100%	75,000	75,000	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-
PK-11	Clinton River Access [Parking Lot & Canoe Launch]	SW-08C	47	City Funds	500,000	50%	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-	500,000	250,000	-
				Subtotal	\$ 19,209,961		\$ 13,211,792	\$ 8,895,890	\$ 6,859,071	\$ 1,328,590	\$ 828,590	\$ 2,186,710	\$ 1,686,710	\$ 3,655,000	\$ 3,055,000	\$ 3,050,000	\$ 2,225,000	\$ 176,400	\$ 176,400	\$ 1,514,190	\$ 1,264,190	\$ 440,000
City-Owned Facilities:																						
FA-11	ADA Compliance Implementation	None	125	Facilities Fund	370,000	100%	370,000	330,000	-	40,000	40,000	80,000	80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
FA-04G	CO2 Sensors at DPS Garage	None	123	Capital Improvement Fund	385,000	100%	385,000	385,000	-	-	-	385,000	385,000	-	-	-	-	-	-	-	-	-
FA-16	OCSO Lobby Security / Sensitive Victims Area	None	115	Capital Improvement Fund	206,500	100%	206,500	206,500	-	-	-	31,500	31,500	175,000	175,000	-	-	-	-	-	-	-
FA-19	City-Wide LED Lighting Upgrades	None	112	Capital Improvement Fund	600,000	100%	600,000	480,000	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
FA-10B	Citywide Parking Lot Replacements	None	109	Capital Improvement Fund	16,913,740	100%	16,913,740	13,000,000	-	3,913,740	3,913,740	3,250,000	3,250,000	3,900,000	3,900,000	4,650,000	4,650,000	1,200,000	1,200,000	-	-	-
FA-10C	Citywide Roof Replacements	None	107	Capital Improvement Fund	4,925,000	100%	4,925,000	3,250,000	-	1,675,000	1,675,000	3,250,000	3,250,000	-	-	-	-	-	-	-	-	-
FA-02P	Fire Station 1: HVAC Replacement	None	107	Capital Improvement Fund	1,023,750	100%	1,023,750	1,023,750	-	-	-	-	-	75,000	75,000	948,750	948,750	-	-	-	-	-
FA-02N	Fire Station 1: Restroom/Locker Room Renovation	None	103	Capital Improvement Fund	520,000	100%	520,000	520,000	-	15,000	15,000	35,000	35,000	470,000	470,000	-	-	-	-	-	-	-
FA-07C	Citywide HVAC Maintenance & Repairs Schedule	None	97	Capital Improvement Fund	1,984,405	100%	1,984,405	1,490,000	106,205	388,200	388,200	800,000	800,000	-	-	412,500	412,500	277,500	277,500	-	-	-
FA-18	Hook Truck Structure	None	84	Water & Sewer Capital Fund	800,000	100%	800,000	800,000	-	-	-	-	-	60,000	60,000	740,000	740,000	-	-	-	-	-
FA-02O	Fire Station 1: Exterior Improvements	None	82	Capital Improvement Fund	1,545,000	100%	1,545,000	1,545,000	-	-	-	-	-	50,000	50,000	1,495,000	1,495,000	-	-	-	-	-
FA-07D	Citywide Energy Management Systems	None	75	Facilities Fund	460,000	100%	460,000	460,000	-	-	-	460,000	460,000	-	-	-	-	-	-	-	-	-
FA-17	Electric Vehicle Charging Stations	None	65	Capital Improvement Fund	351,880	100%	351,880	351,880	-	-	156,250	156,250	195,630	195,630	-	-	-	-	-	-	-	-
				Subtotal	\$ 23,400,240		\$ 23,400,240	\$ 17,651,500	\$ -	\$ 5,628,740	\$ 5,628,740	\$ 7,116,500	\$ 7,116,500	\$ 4,245,000	\$ 4,245,000	\$ 4,820,000	\$ 4,820,000	\$ 1,370,000	\$ 1,370,000	\$ 170,000	\$ 170,000	\$ 50,000
Professional Services:																						
PS-08	Master Thoroughfare Plan Update	None	118	Major Road Fund	150,000	100%	150,000	150,000	-	-	-	-	-	-	-	-	-	-	150,000	150,000	-	-
PS-07	Master Land Use Plan Update Schedule	None	100	City Funds	100,000	100%	100,000	100,000	-	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-
				Subtotal	\$ 250,000		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
Internal Services:																						
IS-04D	SCBA Replacement Program	None	128	Fire Capital Fund / Grants	1,522,690	100%	1,522,690	1,522,690	-	-	-	-	1,522,690	1,522,690	-	-	-	-	-	-	-	-
IS-12A	Financial Software System Replacement	None	120	MIS Fund	200,000	100%	200,000	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-
IS-04G	Heart Monitor Replacement Schedule	None	115	Fire Capital Fund	523,110	100%	523,110	339,360	-	183,750	183,750	-	-	-	161,600	161,600	-	-	177,760	177,760	-	-
IS-10D	Office Software Suite Update Schedule	None	113	MIS Fund	134,010	100%	134,010	134,010	-	-	-	134,010	134,010	-	-	-	-	-	-	-	-	-
IS-08	Fire Vehicle & Apparatus Replacement Schedule	None	109	Fire Capital Fund	2,975,430	100%	2,975,430	1,930,430	-	1,045,000	1,045,000	990,000	990,000	-	-	67,500	67,500	-	-	-	-	872,930
IS-10B	Computer Network Upgrade Schedule	None	103	MIS Fund	930,000	100%	930,000	710,000	-	220,000	220,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	410,000
IS-18	Election Equipment Replacement Schedule	None	95	City Funds / Grants	400,000	100%	400,000	400,000	-	-	-	-	-	-	-	-	400,000	400,000	-	-	-	-
IS-19B	Auditorium / Media Equipment Replacement Schedule	None	92	Capital Improvement / Facilities	206,000	100%	206,000	167,000	-	39,000	39,000	27,000	27,000	40,000	40,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
IS-05	Citywide Fleet Replacement Schedule	None	86	Fleet Equipment Fund	11,955,740	100%	11,955,740	9,395,790	-	2,559,950	2,559,950	2,314,630	2,314,630	1,213,860	1,213,860	2,949,180	2,949,180	687,450	687,450	775,590	775,590	1,455,080
IS-20	Electronic Document Management System	None	76	Capital Improvement Fund	430,000	100%	430,000	200,000	-	230,000	230,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-
IS-07	Citywide Photocopier Replacement Schedule	None	63	MIS Fund	200,000	100%	200,000	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-
IS-02B	City Website Upgrade Schedule	None	52	MIS Fund	35,000	100%	35,000	35,000	-	-	-	-	-	-	-	-	35,000	35,000	-	-	-	-
				Subtotal	\$ 19,476,980		\$ 19,476,980	\$ 15,199,280	\$ -	\$ 4,277,700	\$ 4,277,700	\$ 3,625,640	\$ 3,625,640	\$ 2,936,550	\$ 2,936,550	\$ 3,663,280	\$ 3,663,280	\$ 1,172,450	\$ 1,172,450	\$ 1,038,350	\$ 1,038,350	\$ 2,763,010
GRAND TOTAL ALL CITY PROJECTS					\$ 260,027,708		\$ 206,023,039	\$ 156,279,217	\$ 14,911,097	\$ 38,031,690	\$ 35,246,690	\$ 35,969,460	\$ 35,434,460	\$ 28,424,615	\$ 27,756,615	\$ 31,649,302	\$ 27,446,802	\$ 69,489,640	\$ 28,296,890	\$ 18,654,900	\$ 17,804,900	\$ 22,517,760

2023-2028 Capital Improvement Plan CIP Schedule

- | | |
|-------------|---|
| January 18 | Planning Commission representative (at Planning Commission meeting) announces request for public submission of any eligible project. Project Application form will be available on City website for public. |
| January 18 | CIP Project Group receives CIP schedule and instructions. |
| January 31 | Mayor or City Council representative (at City Council meeting) announces request for public submission of any eligible project. |
| February 25 | Deadline to submit new CIP project applications/re-evaluations. |
| March 21 | CIP Project group & CIP Policy group meeting (Q & A opportunity for CIP Policy group). |
| April 1 | CIP Project ratings due from Policy Group. |
| April 19 | Planning Commission Workshop and public hearing to review Draft 2023-2028 CIP and to provide an opportunity for public input. |

**2023-2028 Capital Improvement Plan
Notice of Public Hearing**



**NOTICE OF PUBLIC HEARING
ON THE PROPOSED
2023-2028 CAPITAL IMPROVEMENT PLAN**

ROCHESTER HILLS PLANNING COMMISSION

Notice is hereby given that the City of Rochester Hills Planning Commission will hold a Public Hearing at 1000 Rochester Hills Drive, Rochester Hills, Oakland County, Michigan 48309, on Tuesday, April 19, 2022 at 7:00 p.m. to receive public comments regarding the City of Rochester Hills 2023-2028 Capital Improvement Plan as a component of the City's Comprehensive Plan.

Information regarding the Capital Improvement Plan may be obtained from the Fiscal Department during regular business hours of 8:00 a.m. to 5:00 p.m., Monday through Friday, or by calling (248) 656-4660. Written comments concerning this matter will be received by the Planning and Economic Development Department prior to the Public Hearing or by the Planning Commission at the Public Hearing.

Deborah Brnabic, Chairperson
Rochester Hills Planning Commission

Note: Anyone planning to attend the meeting who has need of special assistance under the Americans Disabilities Act (ADA) is asked to contact the Facilities Division (248) 656-4658 forty-eight (48) hours prior to the meeting. Staff will be pleased to make the necessary arrangements.

Dated this 21st day of March 2022
at Rochester Hills, Michigan.
Publish Monday, April 4, 2022

**2023-2028 Capital Improvement Plan
Capital Improvement Plan Review**

2023-2028 Capital Improvement Plan / Projects Added			
		<i>Year</i>	
FA-02O	Fire Station 1: Exterior Improvements	2024-2025	New Project
FA-02P	Fire Station 1: HVAC Replacement	2024-2025	New Project
FA-04G	CO2 Sensors at DPS Garage	2023-2023	New Project
FA-18	Hook Truck Structure	2024-2025	New Project
FA-19	City-Wide LED Lighting Upgrades	2023-2027	New Project
LS-20	Leach Road Paving	2023-2024	New Project
PK-01K	Bloomer Park: Disc Golf Course (18 Holes)	2023-2023	New Project
PK-01M	Bloomer Park: Hilltop & Brick House Restroom Replacements	2023-2024	New Project
PK-01N	Bloomer Park Pinegrove & Yates Park Restroom Replacements	2024-2025	New Project
PK-01O	Bloomer Park: Climbing Playscape	2023-2023	New Project
PK-05N	Borden Park: Pitching Machines	2024-2025	New Project
PK-11B	Clinton River Bank Stabilization @ Cloverport	2022-2023	New Project
PK-27	Park Entrance Signs	2024-2024	New Project
SW-17	Eastlawn Drainage Improvements	2023-2023	New Project
SW-18	Elmdale & Juengel's Orchards Subdivision Drainage Improvements	2023-2023	New Project
SW-19	Denison Acres Ditching Improvements	2023-2023	New Project
WS-12C	PRV #10, #23 & #24 Removal	2025-2026	New Project
WS-12D	PRV #9 Relocation [North side of Walton, E of Brewster]	2025-2026	New Project
WS-12E	PRV #20 Replacement [Dequindre, South of Avon]	2024-2025	New Project
WS-46	RC-02 Relocation	2024-2025	New Project

**2023-2028 Capital Improvement Plan
Capital Improvement Plan Review**

2023-2028 Capital Improvement Plan / Projects Deleted		
		<i>Reason Not Included</i>
FA-02L	Fire Station 1: Carports	Moved to Pending
FA-04E	Fleet Services Garage Ventilation	Project Deleted
FA-04F	DPS Wash Bay Catch Basin	Project Completed
FA-06B	Cemetery: Columbarium II	Project Completed
FA-12A	OCSO Substation Water Heater	Project Completed
FA-15	Auburn Road Alley: South Parking Lot at Eastern	Project Completed
IS-22	Mobile Fire Training Simulator	Project Completed
MR-13C	Avon/Dequindre Corridor Improvements	Project Completed
MR-16C	Auburn Road Rehabilitation [Rochester to Culbertson]	Project Completed
MR-60	Waterview Drive Reconstruction	Project Completed
MR-62	Old Perch Road Rehabilitation	Project Completed
PK-01L	Bloomer Park: Brick House Sanitary Sewer Improvements	Project Completed
PK-05H	Borden Park: Office Relocation	Project Completed
PK-05M	Borden Park: Materials Storage Building	Project Completed
PK-26	Cricket Pitch	Project Completed
PW-07C	Adams Road Pathway [Powderhorn Ridge - Tienken]	Project Completed
WS-07B	Booster Station #1: Permanent Natural Gas Generator	Project Completed
WS-39B	Valve Turner Replacement	Project Completed
WS-59	Auburn Road Water Main Replacement [Rochester Road - Culbertson Avenue]	Project Completed

**2023-2028 Capital Improvement Plan
Capital Improvement Plan Review**

2023-2028 Capital Improvement Plan / Project Timeline Changes			
		<i>Project Timelines:</i>	
		<i>Prior</i>	<i>Revised</i>
FA-02N	Fire Station 1: Restroom & Locker Room Renovations	2022-2022	2022-2024
FA-10B	Citywide Parking Lot Replacements	2023-2028	2021-2026
FA-10C	Citywide Roof Replacements	2023-2027	2022-2023
FA-16	OCSO Lobby Security/Sensitive Victims Area	2022-2022	2023-2024
FA-17	Electric Vehicle Charging Stations	2023-2023	2023-2024
IS-20	Electronic Document Management System	2021-2023	2022-2024
MR-29B	John R Rehabilitation [Avon to Auburn]	2026-2027	2027-2028
MR-33	Old Adams Road & Forester Blvd Reconstruction	2025-2026	2026-2027
MR-49C	Avon Road Widening [Princeton - Grovecrest]	2023-2024	2024-2025
MR-61	Drexelgate Road Rehabilitation [Livernois to 500 feet west of Rochester Rd]	2023-2024	2022-2023
PK-04H	Spencer Park Entrance Pathway	2022-2022	2022-2023
PK-16C	Yates Park: Playground Development	2026-2027	2027-2028
PW-11	Drexelgate Pathway [900 ft east of Livernois to 500 ft west of Rochester Rd]	2023-2024	2022-2023
PW-12B	Rochester Road Pathway @ M-59	2023-2024	2026-2027
SW-08C	Clinton River - Natural Channel Restoration	2025-2027	2026-2028
SW-12	Watertowns Storm Water Improvements	2027-2027	2028-2028
SW-13	Storm Water BMP Retrofit	2026-2027	2027-2028
SW-16	Stratford Knolls Sub #3, #6 Roadside/Sideyard Culvert Replacement	2023-2023	2026-2027
WS-23B	University Hills Subdivision Water Main Replacement	2024-2025	2025-2026
WS-41	Advanced Metering Infrastructure (AMI)	2026-2027	2028-2029
WS-42	Bellbrook Water Main Replacement	2023-2024	2024-2025
WS-44	London Bridge Drive Water Main Replacement	2023-2024	2024-2025
WS-48	Stratford Manor Condos Water Main Replacement	2025-2026	2027-2028
WS-54	Fairwood Villas Condos Water Main Replacement	2024-2025	2026-2027
WS-55	Eyster's Avon Gardens Subdivision Water Main Replacement	2025-2026	2026-2027
WS-56	Charles Hamlet & Woodside Apts Water Main Replacement	2025-2026	2027-2028
WS-60	Great Oaks West / Long Meadows Water Main Replacement	2024-2025	2027-2028

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